

# Fiscal Year 2022 Subcommittee Book

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## Department of Corrections

### Governor's Operating Budget Request



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## Column Definitions

**20Actual (FY20 LFD Actual)** - FY20 actual expenditures as adjusted by the Legislative Finance Division.

**21 CC (FY21Conference Committee)** - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY22 Adjusted Base)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY22 Governor Request 12/15)** - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

**GovSuppT (Gov Supplemental Total)** - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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**Department of Corrections**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Population Management / Pre-Trial Services	Add Fourteen New Positions to Support Pretrial Services Needs	<b>Net Zero</b>  <b>14 PFT Positions</b>	<p>The agency increased staffing to support the pretrial population, which has expanded by 8% between December 2019 and December 2020. Fourteen positions were added (without funding) as position adjustments in the agency's management plan, which the executive branch has the authority to do without legislative approval. The agency then transferred \$765.8 of existing UGF authority from the services line to personal services to fund these new positions. This funding was previously used to provide incentives for local law enforcement entities to enter into partnerships with the State to provide pretrial services, however the local support was insufficient to meet the need for services.</p> <p><b>Fiscal Analyst Comment:</b> Alaska's unsentenced population currently makes up 54% of the total Corrections population count, compared to 49% at the end of 2019. This increase is in part due to COVID-19 related restrictions on court hearings, but the agency cannot predict if or when this might abate. In correlating contrast, the sentenced population has decreased by roughly the same amount, approximately 200 inmates in the past year.</p> <p>In other states, city and county jails will assume certain duties related to monitoring, holding, and transporting pretrial and unsentenced individuals. County sheriff's offices even provide prisoner transportation, whereas in Alaska this is performed primarily by Alaska State Troopers. Alaska statute does not include any requirements for local government to provide or contribute to these services, though a few communities do have small jails or short-term holding cells. The Department has authority to charge municipalities a manday rate based on the average daily cost of care for an inmate, including overhead costs.</p>
2	Population Management / Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings	<b>Net Zero</b>  \$1,100.0 Fed Rcpts (Fed) (\$3,500.0) Gen Fund (UGF) \$2,400.0 GF/Prgm (DGF)	<p>The Department of Corrections currently projects federal receipts to be over-collected by approximately \$1,100.0, and municipal mandays and inmate phone stipend receipts to be over-collected by approximately \$2,400.0. The agency has also raised the daily rate for housing federal and municipal inmates from \$168.74 to \$176.24, further increasing anticipated receipts. This fund change reduces GF funding, and supplants it with authority to spend down its existing balances and projected current year receipts.</p> <p><b>Items 2 and 3 are related.</b></p>

**Department of Corrections**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Population Management / Anchorage Correctional Complex	General Fund Backstop Language for Potential Federal Manday Billings Shortfall	Net Zero	<p>This backstop language would allow the agency to access GF funding if the FY22 federal and municipal manday billings fall short. The inclusion of this language as written provides the agency with the option to avoid drawing on any previously accumulated receivables.</p> <p><b>Fiscal Analyst Comment:</b> The Department anticipates an increase in manday billing receipts of approximately \$3,500.0 in FY22. With these receivables in addition to anticipated over-collections in FY21, the agency's projections indicate that the backstop language for added GF is unlikely to be necessary. The legislature may consider requiring the agency to fully-utilize any existing balances and current year receipts before providing access to additional GF funding. This GF backstop funding should also include a cap.</p> <p><b>Items 2 and 3 are related.</b></p>
4	Population Management / Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	n/a	<p>The FY22 Governor's budget proposes a structure change to move the Electronic Monitoring allocation under Population Management to allow flexibility in determining where those funds are spent. The legislature moved the Electronic Monitoring allocation out of the Population Management appropriation in FY20 and established it as its own separate appropriation to prevent the agency from transferring funding to other allocations. It was the intent of the legislature that the agency should strive to increase the use of electronic monitoring to control costs by reducing the number of individuals in secured facilities. In FY21 the Governor proposed to restore Electronic Monitoring under Population Management, and the legislature denied this proposal.</p> <p><b>Fiscal Analyst Comment:</b> Between January 2 and December 28, 2020 the number of individuals on electronic monitoring has increased from 131 to 193, a 47% increase.</p>
5	Population Management / Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements	\$461.5 Gen Fund (UGF)	<p>This increment would provide funding for 390 Community Residential Center residents to be tracked with GPS monitors utilizing existing contracts managed within the Electronic Monitoring allocation.</p>
6	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	n/a	<p>The FY22 Governor's budget proposes a structure change to move the Community Residential Centers (CRC) allocation under Population Management to allow flexibility in determining where those funds are spent. The legislature moved the CRC allocation out of the Population Management appropriation in FY20 and established it as its own separate appropriation to prevent the agency from transferring funding to other allocations. It was the intent of the legislature that the agency should strive to increase the use of CRCs to control costs by reducing the number of individuals in</p>

**Department of Corrections**  
**Summary of Budget Changes**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	n/a	(continued) secured facilities. In FY21 the Governor proposed to restore the CRC allocation under Population Management, and the legislature denied this proposal.  <b>Items 6 and 7 are related.</b>
7	Population Management / Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	\$3,975.0 Gen Fund (UGF)	This contract was reinstated in June 2020, and the agency housed an average of 10 people at Parkview in December 2020. The Department pays a daily rate of \$97.25 for each inmate, and this increment would provide funding for all 112 beds to be filled for a full year.  The Department has contracted with Parkview in the past, but this ceased in 2016 due to anticipated reductions to the inmate population associated with the passage of SB 91 Omnibus Crim Law & Procedure; Corrections.  <b>Fiscal Analyst Comment:</b> Parkview Community Residential Center in Anchorage and Gastineau Human Services in Juneau are billed at fixed rates per occupancy, while all other Community Residential Centers are contracted on a tiered scale, where the cost per occupant is higher at first, but decreases as the number of filled beds increases in each facility. Tiered-billing contracts assume overhead charges in the initial costs.  If the legislature accepts the Governor's structure change, restoring the CRC allocation under Population Management, the agency would have flexibility to transfer any excess funding from this increment to use elsewhere in the Population Management appropriation.  <b>Items 6 and 7 are related.</b>
8	Health and Rehabilitation Services / Physical Health Care	Add Twelve New Positions to Support Statewide Medical Needs	<b>Net Zero</b>  <b>12 PFT Positions</b>	The agency is seeking to establish PFT positions in place of relying on contracted services, on-call non-perm, long-term non-perm, overtime and double-filled positions. These positions will be funded using existing authority.  <b><u>Add Twelve PFT Positions in the Following Locations</u></b> Four Corrections Nurses I/II, range 22/23, located at Anchorage Correctional Complex Two Physical Asst/Aprn I, range 26, located at Anchorage Correctional Complex One Corrections Nurse I, range 22, located at Anchorage for Statewide Support One Physical Asst/Aprn I, range 26, located at Anchorage for Statewide Support

**Department of Corrections**  
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(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Health and Rehabilitation Services / Physical Health Care	Add Twelve New Positions to Support Statewide Medical Needs	<b>Net Zero</b>  <b>12 PFT Positions</b>	(continued) Two Corrections Nurses I/II, range 22/23, located at Mat-su Correctional Center One Corrections Nurse I/II, range 22/23, located at Wildwood Correctional Center One Pharmacy Technician, range 12, located at Wildwood Correctional Center  <b>Fiscal Analyst Comment:</b> In FY20, Physical Health Care lapsed \$7,573.5 UGF, in part due to federal offsets for expenditures related to the COVID-19 epidemic. FY21 funding levels are \$17,715.2 higher than the allocation's FY20 actuals for all realizable fund sources. This level of funding should be more than sufficient to add 12 new positions.  <b>Items 8 and 9 are related.</b>
9	Health and Rehabilitation Services / Physical Health Care	Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019)	\$791.7 Gen Fund (UGF) <b>6 PFT Positions</b>	In FY21, the agency offered a \$791.7 UGF decrement to account for six physical health care positions that were included in the HB 49 fiscal note for reopening the Palmer Correctional Center. At that time, the agency was seeking to transfer additional inmates to private prisons outside of Alaska in lieu of reopening the Palmer facility, and counted the decrement as a savings. This FY22 increment would reinstate the funding and positions included in the original fiscal note for Palmer.  <b>Fiscal Analyst Comment:</b> The FY21 UGF budget exceeds FY20 actuals by \$17.7 million. The agency projects that FY21 expenditures will exceed FY20 actuals by approximately \$18-\$20 million in order to meet operational and pandemic-related needs, though much of this spending will qualify for federal reimbursements, potentially resulting in additional UGF lapse in FY21. For these reasons it is unclear at this time whether the agency will require additional funding in order to add these positions for Palmer.  <b>Items 8 and 9 are related.</b>
10	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	<b>Net Zero</b>  \$4,344.9 Gen Fund (UGF) (\$4,344.9) Rest Just (Other)	The amount of Restorative Justice Funds, formerly known as Permanent Fund Dividend (PFD) Criminal funds, available for appropriation in FY22 is significantly less than the FY21 amount due to the State issuing a smaller PFD in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year.  <b>Fiscal Analyst Comment:</b> The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on the number of



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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	<b>Net Zero</b> \$4,344.9 Gen Fund (UGF) (\$4,344.9) Rest Just (Other)	(continued) individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. The calculation is typically performed in October by the Permanent Fund Dividend Division, based on information from the previous full calendar year. The number of ineligible persons is the sum of Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies.  The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the dividend that is distributed each year. Similar adjustments were made in the Department of Health and Social Services for Behavioral Health Treatment and Recovery Grants, in the Legislature for the Office of Victim Rights, and in the Department of Public Safety for the Violent Crimes Compensation Board.
11	Administration and Support / Recruitment and Retention	Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support	\$196.2 Gen Fund (UGF) <b>2 PFT Positions</b>	The agency transferred its two PFT employees who work with the Alaska Police Standards Council (APSC) from Administrative Services to the new Recruitment and Retention allocation in the FY21 management plan. These APSC recruitment positions support the recruitment, background verification, and training efforts for all types of DOC's APSC certified positions (correctional officer, probation officer, correctional supervisor, correctional superintendent, etc.). The Department of Public Safety houses the majority of APSC resources with a budget of just under \$1.4 million and four PFT employees.

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## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Corrections

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,172.1	1,557.4	1,561.8	1,561.8	0.0	389.7 33.2 %	4.4 0.3 %	0.0
<b>Appropriation Total</b>	<b>1,172.1</b>	<b>1,557.4</b>	<b>1,561.8</b>	<b>1,561.8</b>	<b>0.0</b>	<b>389.7 33.2 %</b>	<b>4.4 0.3 %</b>	<b>0.0</b>
Population Management								
Pre-Trial Services	10,116.2	10,543.2	10,641.8	10,641.8	0.0	525.6 5.2 %	98.6 0.9 %	0.0
Correctional Academy	1,542.9	1,448.6	1,455.4	1,455.4	0.0	-87.5 -5.7 %	6.8 0.5 %	0.0
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
Institution Director's Office	1,644.2	17,065.2	2,264.5	2,264.5	0.0	620.3 37.7 %	-14,800.7 -86.7 %	0.0
Classification and Furlough	1,187.7	1,162.1	1,172.3	1,172.3	0.0	-15.4 -1.3 %	10.2 0.9 %	0.0
Out-of-State Contractual	257.0	300.0	300.0	300.0	0.0	43.0 16.7 %	0.0	0.0
Inmate Transportation	2,884.5	3,600.3	3,608.6	3,608.6	0.0	724.1 25.1 %	8.3 0.2 %	0.0
Point of Arrest	531.8	628.7	628.7	628.7	0.0	96.9 18.2 %	0.0	0.0
Anchorage Correctional Complex	37,642.3	31,819.3	31,998.9	31,998.9	0.0	-5,643.4 -15.0 %	179.6 0.6 %	0.0
Anvil Mtn Correctional Center	6,845.0	6,623.1	6,651.7	6,651.7	0.0	-193.3 -2.8 %	28.6 0.4 %	0.0
Combined Hiland Mtn Corr Ctr	14,432.7	14,330.9	14,402.6	14,402.6	0.0	-30.1 -0.2 %	71.7 0.5 %	0.0
Fairbanks Correctional Center	13,653.8	12,125.2	12,186.8	12,186.8	0.0	-1,467.0 -10.7 %	61.6 0.5 %	0.0
Goose Creek Correctional Cente	40,722.1	41,080.5	41,312.0	41,312.0	0.0	589.9 1.4 %	231.5 0.6 %	0.0
Ketchikan Correctional Center	4,770.0	4,781.5	4,806.6	4,806.6	0.0	36.6 0.8 %	25.1 0.5 %	0.0
Lemon Creek Correctional Ctr	10,673.7	10,603.4	10,657.8	10,657.8	0.0	-15.9 -0.1 %	54.4 0.5 %	0.0
Mat-Su Correctional Center	6,465.4	6,535.1	6,567.4	6,567.4	0.0	102.0 1.6 %	32.3 0.5 %	0.0
Palmer Correctional Center	909.7	16,348.9	15,233.4	15,233.4	0.0	14,323.7 >999 %	-1,115.5 -6.8 %	0.0
Spring Creek Correctional Ctr	22,996.9	24,241.5	24,357.1	24,357.1	0.0	1,360.2 5.9 %	115.6 0.5 %	0.0
Wildwood Correctional Center	14,991.3	15,249.9	15,333.2	15,333.2	0.0	341.9 2.3 %	83.3 0.5 %	0.0
Yukon-Kuskokwim Corr Center	9,585.9	8,577.6	8,609.0	8,609.0	0.0	-976.9 -10.2 %	31.4 0.4 %	0.0
Prob & Parole Directors Office	723.4	762.8	767.3	767.3	0.0	43.9 6.1 %	4.5 0.6 %	0.0
Pt MacKenzie Correctional Farm	4,310.0	4,271.7	4,292.6	4,292.6	0.0	-17.4 -0.4 %	20.9 0.5 %	0.0
Statewide Probation and Parole	15,835.7	18,320.5	18,492.9	18,492.9	0.0	2,657.2 16.8 %	172.4 0.9 %	0.0
Electronic Monitoring	2,355.2	3,305.3	3,325.5	3,787.0	0.0	1,431.8 60.8 %	481.7 14.6 %	461.5 13.9 %
Community Residential Centers	16,399.2	16,812.4	16,812.4	20,787.4	0.0	4,388.2 26.8 %	3,975.0 23.6 %	3,975.0 23.6 %
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,734.2	1,872.6	1,886.0	1,886.0	0.0	151.8 8.8 %	13.4 0.7 %	0.0
<b>Appropriation Total</b>	<b>250,172.9</b>	<b>291,716.3</b>	<b>277,070.5</b>	<b>281,507.0</b>	<b>0.0</b>	<b>31,334.1 12.5 %</b>	<b>-10,209.3 -3.5 %</b>	<b>4,436.5 1.6 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health and Rehab Services								
Health & Rehab Director's Offi	4,103.0	1,009.5	1,018.4	1,018.4	0.0	-3,084.6 -75.2 %	8.9 0.9 %	0.0
Physical Health Care	50,491.8	68,207.0	68,392.8	69,184.5	0.0	18,692.7 37.0 %	977.5 1.4 %	791.7 1.2 %
Behavioral Health Care	8,482.2	10,039.0	10,094.4	10,094.4	0.0	1,612.2 19.0 %	55.4 0.6 %	0.0
Substance Abuse Treatment Pgm	3,805.9	5,662.0	5,665.3	5,665.3	0.0	1,859.4 48.9 %	3.3 0.1 %	0.0
Sex Offender Management Progra	2,719.0	2,993.7	2,998.1	2,998.1	0.0	279.1 10.3 %	4.4 0.1 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
Reentry Unit	0.0	746.1	752.7	752.7	0.0	752.7 >999 %	6.6 0.9 %	0.0
<b>Appropriation Total</b>	<b>69,776.6</b>	<b>88,832.3</b>	<b>89,096.7</b>	<b>89,888.4</b>	<b>0.0</b>	<b>20,111.8 28.8 %</b>	<b>1,056.1 1.2 %</b>	<b>791.7 0.9 %</b>
Offender Habilitation								
Education Programs	793.6	968.5	971.8	971.8	0.0	178.2 22.5 %	3.3 0.3 %	0.0
Vocational Education Programs	543.7	606.0	606.0	606.0	0.0	62.3 11.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,337.3</b>	<b>1,574.5</b>	<b>1,577.8</b>	<b>1,577.8</b>	<b>0.0</b>	<b>240.5 18.0 %</b>	<b>3.3 0.2 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	801.7	1,501.3	1,501.3	1,501.3	0.0	699.6 87.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>801.7</b>	<b>1,501.3</b>	<b>1,501.3</b>	<b>1,501.3</b>	<b>0.0</b>	<b>699.6 87.3 %</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,853.5	11,662.6	11,662.6	11,662.6	0.0	809.1 7.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,853.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>809.1 7.5 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support								
Recruitment and Retention	0.0	733.0	738.6	738.6	0.0	738.6 >999 %	5.6 0.8 %	0.0
Office of the Commissioner	1,038.1	1,077.6	1,086.5	1,086.5	0.0	48.4 4.7 %	8.9 0.8 %	0.0
Administrative Services	6,578.0	4,662.8	4,543.0	4,841.2	0.0	-1,736.8 -26.4 %	178.4 3.8 %	298.2 6.6 %
Information Technology MIS	3,747.8	3,934.8	2,403.2	2,403.2	0.0	-1,344.6 -35.9 %	-1,531.6 -38.9 %	0.0
Research and Records	851.3	822.0	828.6	828.6	0.0	-22.7 -2.7 %	6.6 0.8 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>12,505.1</b>	<b>11,520.1</b>	<b>9,889.8</b>	<b>10,188.0</b>	<b>0.0</b>	<b>-2,317.1 -18.5 %</b>	<b>-1,332.1 -11.6 %</b>	<b>298.2 3.0 %</b>
<b>Agency Total</b>	<b>346,619.2</b>	<b>408,364.5</b>	<b>392,360.5</b>	<b>397,886.9</b>	<b>0.0</b>	<b>51,267.7 14.8 %</b>	<b>-10,477.6 -2.6 %</b>	<b>5,526.4 1.4 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Funding Summary								
Unrestricted General (UGF)	281,688.1	339,285.9	339,285.9	345,366.5	0.0	63,678.4 22.6 %	6,080.6 1.8 %	6,080.6 1.8 %
Designated General (DGF)	15,190.2	29,916.9	13,916.9	16,309.4	0.0	1,119.2 7.4 %	-13,607.5 -45.5 %	2,392.5 17.2 %
Other State Funds (Other)	25,232.3	25,914.5	25,910.5	21,863.8	0.0	-3,368.5 -13.3 %	-4,050.7 -15.6 %	-4,046.7 -15.6 %
Federal Receipts (Fed)	24,508.6	13,247.2	13,247.2	14,347.2	0.0	-10,161.4 -41.5 %	1,100.0 8.3 %	1,100.0 8.3 %

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Corrections

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,078.9	1,557.4	1,561.8	1,561.8	0.0	482.9 44.8 %	4.4 0.3 %	0.0
<b>Appropriation Total</b>	<b>1,078.9</b>	<b>1,557.4</b>	<b>1,561.8</b>	<b>1,561.8</b>	<b>0.0</b>	<b>482.9 44.8 %</b>	<b>4.4 0.3 %</b>	<b>0.0</b>
Population Management								
Pre-Trial Services	10,116.2	10,543.2	10,641.8	10,641.8	0.0	525.6 5.2 %	98.6 0.9 %	0.0
Correctional Academy	1,542.9	1,448.6	1,455.4	1,455.4	0.0	-87.5 -5.7 %	6.8 0.5 %	0.0
Institution Director's Office	1,584.2	16,778.3	1,977.6	1,977.6	0.0	393.4 24.8 %	-14,800.7 -88.2 %	0.0
Classification and Furlough	1,187.7	1,162.1	1,172.3	1,172.3	0.0	-15.4 -1.3 %	10.2 0.9 %	0.0
Out-of-State Contractual	257.0	300.0	300.0	300.0	0.0	43.0 16.7 %	0.0	0.0
Inmate Transportation	2,744.5	3,460.3	3,468.6	3,468.6	0.0	724.1 26.4 %	8.3 0.2 %	0.0
Point of Arrest	531.8	628.7	628.7	628.7	0.0	96.9 18.2 %	0.0	0.0
Anchorage Correctional Complex	18,859.7	20,198.6	20,378.2	19,278.2	0.0	418.5 2.2 %	-920.4 -4.6 %	-1,100.0 -5.4 %
Anvil Mtn Correctional Center	6,834.6	6,598.2	6,626.8	6,626.8	0.0	-207.8 -3.0 %	28.6 0.4 %	0.0
Combined Hiland Mtn Corr Ctr	14,432.7	14,330.9	14,402.6	14,402.6	0.0	-30.1 -0.2 %	71.7 0.5 %	0.0
Fairbanks Correctional Center	13,653.8	12,125.2	12,186.8	12,186.8	0.0	-1,467.0 -10.7 %	61.6 0.5 %	0.0
Goose Creek Correctional Cente	35,722.1	41,080.5	41,312.0	41,312.0	0.0	5,589.9 15.6 %	231.5 0.6 %	0.0
Ketchikan Correctional Center	4,770.0	4,781.5	4,806.6	4,806.6	0.0	36.6 0.8 %	25.1 0.5 %	0.0
Lemon Creek Correctional Ctr	10,388.1	10,106.1	10,160.5	10,160.5	0.0	-227.6 -2.2 %	54.4 0.5 %	0.0
Mat-Su Correctional Center	6,465.4	6,535.1	6,567.4	6,567.4	0.0	102.0 1.6 %	32.3 0.5 %	0.0
Palmer Correctional Center	909.7	16,348.9	15,233.4	15,233.4	0.0	14,323.7 >999 %	-1,115.5 -6.8 %	0.0
Spring Creek Correctional Ctr	22,996.9	24,241.5	24,357.1	24,357.1	0.0	1,360.2 5.9 %	115.6 0.5 %	0.0
Wildwood Correctional Center	14,968.1	15,236.3	15,319.6	15,319.6	0.0	351.5 2.3 %	83.3 0.5 %	0.0
Yukon-Kuskokwim Corr Center	9,505.5	8,517.6	8,549.0	8,549.0	0.0	-956.5 -10.1 %	31.4 0.4 %	0.0
Prob & Parole Directors Office	708.4	712.8	717.3	717.3	0.0	8.9 1.3 %	4.5 0.6 %	0.0
Pt MacKenzie Correctional Farm	4,310.0	4,271.7	4,292.6	4,292.6	0.0	-17.4 -0.4 %	20.9 0.5 %	0.0
Statewide Probation and Parole	15,835.7	18,320.5	18,492.9	18,492.9	0.0	2,657.2 16.8 %	172.4 0.9 %	0.0
Electronic Monitoring	2,355.2	3,305.3	3,325.5	3,787.0	0.0	1,431.8 60.8 %	481.7 14.6 %	461.5 13.9 %
Community Residential Centers	16,399.2	16,812.4	16,812.4	20,787.4	0.0	4,388.2 26.8 %	3,975.0 23.6 %	3,975.0 23.6 %
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,734.2	1,872.6	1,886.0	1,886.0	0.0	151.8 8.8 %	13.4 0.7 %	0.0
<b>Appropriation Total</b>	<b>225,775.7</b>	<b>266,716.9</b>	<b>252,071.1</b>	<b>255,407.6</b>	<b>0.0</b>	<b>29,631.9 13.1 %</b>	<b>-11,309.3 -4.2 %</b>	<b>3,336.5 1.3 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health and Rehab Services								
Health & Rehab Director's Offi	903.0	1,009.5	1,018.4	1,018.4	0.0	115.4 12.8 %	8.9 0.9 %	0.0
Physical Health Care	32,695.4	56,067.9	56,253.7	61,390.3	0.0	28,694.9 87.8 %	5,322.4 9.5 %	5,136.6 9.1 %
Behavioral Health Care	8,183.9	9,532.5	9,591.9	9,591.9	0.0	1,408.0 17.2 %	59.4 0.6 %	0.0
Substance Abuse Treatment Pgm	3,563.7	5,451.2	5,454.5	5,454.5	0.0	1,890.8 53.1 %	3.3 0.1 %	0.0
Sex Offender Management Progra	2,719.0	2,993.7	2,998.1	2,998.1	0.0	279.1 10.3 %	4.4 0.1 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.0	0.3 0.2 %	0.0	0.0
Reentry Unit	0.0	746.1	752.7	752.7	0.0	752.7 >999 %	6.6 0.9 %	0.0
<b>Appropriation Total</b>	<b>48,239.7</b>	<b>75,975.9</b>	<b>76,244.3</b>	<b>81,380.9</b>	<b>0.0</b>	<b>33,141.2 68.7 %</b>	<b>5,405.0 7.1 %</b>	<b>5,136.6 6.7 %</b>
Offender Habilitation								
Education Programs	750.7	812.2	815.5	815.5	0.0	64.8 8.6 %	3.3 0.4 %	0.0
Vocational Education Programs	543.7	606.0	606.0	606.0	0.0	62.3 11.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,294.4</b>	<b>1,418.2</b>	<b>1,421.5</b>	<b>1,421.5</b>	<b>0.0</b>	<b>127.1 9.8 %</b>	<b>3.3 0.2 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	435.2	501.3	501.3	501.3	0.0	66.1 15.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>435.2</b>	<b>501.3</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>66.1 15.2 %</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,853.5	11,662.6	11,662.6	11,662.6	0.0	809.1 7.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,853.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>809.1 7.5 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support								
Recruitment and Retention	0.0	733.0	738.6	738.6	0.0	738.6 >999 %	5.6 0.8 %	0.0
Office of the Commissioner	1,038.1	1,077.6	1,086.5	1,086.5	0.0	48.4 4.7 %	8.9 0.8 %	0.0
Administrative Services	4,337.5	4,513.2	4,393.4	4,393.4	0.0	55.9 1.3 %	-119.8 -2.7 %	0.0
Information Technology MIS	2,684.1	3,934.8	2,403.2	2,403.2	0.0	-280.9 -10.5 %	-1,531.6 -38.9 %	0.0
Research and Records	851.3	822.0	828.6	828.6	0.0	-22.7 -2.7 %	6.6 0.8 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,200.9</b>	<b>11,370.5</b>	<b>9,740.2</b>	<b>9,740.2</b>	<b>0.0</b>	<b>539.3 5.9 %</b>	<b>-1,630.3 -14.3 %</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Agency Total</b>	296,878.3	369,202.8	353,202.8	361,675.9	0.0	64,797.6    21.8 %	-7,526.9    -2.0 %	8,473.1    2.4 %
Funding Summary								
Unrestricted General (UGF)	281,688.1	339,285.9	339,285.9	345,366.5	0.0	63,678.4    22.6 %	6,080.6    1.8 %	6,080.6    1.8 %
Designated General (DGF)	15,190.2	29,916.9	13,916.9	16,309.4	0.0	1,119.2    7.4 %	-13,607.5    -45.5 %	2,392.5    17.2 %



## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Facility Capital Improvement								
Fac-Capital Improvement Unit	1,078.9	1,557.4	1,561.8	1,561.8	0.0	482.9 44.8 %	4.4 0.3 %	0.0
<b>Appropriation Total</b>	<b>1,078.9</b>	<b>1,557.4</b>	<b>1,561.8</b>	<b>1,561.8</b>	<b>0.0</b>	<b>482.9 44.8 %</b>	<b>4.4 0.3 %</b>	<b>0.0</b>
Population Management								
Pre-Trial Services	10,116.2	10,543.2	10,641.8	10,641.8	0.0	525.6 5.2 %	98.6 0.9 %	0.0
Correctional Academy	1,542.9	1,448.6	1,455.4	1,455.4	0.0	-87.5 -5.7 %	6.8 0.5 %	0.0
Institution Director's Office	1,334.2	16,778.3	1,977.6	1,977.6	0.0	643.4 48.2 %	-14,800.7 -88.2 %	0.0
Classification and Furlough	1,187.7	1,162.1	1,172.3	1,172.3	0.0	-15.4 -1.3 %	10.2 0.9 %	0.0
Out-of-State Contractual	257.0	300.0	300.0	300.0	0.0	43.0 16.7 %	0.0	0.0
Inmate Transportation	2,744.5	3,460.3	3,468.6	3,468.6	0.0	724.1 26.4 %	8.3 0.2 %	0.0
Point of Arrest	531.8	628.7	628.7	628.7	0.0	96.9 18.2 %	0.0	0.0
Anchorage Correctional Complex	16,234.6	17,520.3	17,699.9	14,199.9	0.0	-2,034.7 -12.5 %	-3,320.4 -19.0 %	-3,500.0 -19.8 %
Anvil Mtn Correctional Center	6,834.6	6,598.2	6,626.8	6,626.8	0.0	-207.8 -3.0 %	28.6 0.4 %	0.0
Combined Hiland Mtn Corr Ctr	14,432.7	14,330.9	14,402.6	14,402.6	0.0	-30.1 -0.2 %	71.7 0.5 %	0.0
Fairbanks Correctional Center	13,653.8	12,125.2	12,186.8	12,186.8	0.0	-1,467.0 -10.7 %	61.6 0.5 %	0.0
Goose Creek Correctional Cente	31,935.7	41,080.5	41,312.0	41,312.0	0.0	9,376.3 29.4 %	231.5 0.6 %	0.0
Ketchikan Correctional Center	4,770.0	4,781.5	4,806.6	4,806.6	0.0	36.6 0.8 %	25.1 0.5 %	0.0
Lemon Creek Correctional Ctr	10,388.1	10,106.1	10,160.5	10,160.5	0.0	-227.6 -2.2 %	54.4 0.5 %	0.0
Mat-Su Correctional Center	6,465.4	6,535.1	6,567.4	6,567.4	0.0	102.0 1.6 %	32.3 0.5 %	0.0
Palmer Correctional Center	353.8	348.9	15,233.4	15,240.9	0.0	14,887.1 >999 %	14,892.0 >999 %	7.5
Spring Creek Correctional Ctr	22,996.9	24,241.5	24,357.1	24,357.1	0.0	1,360.2 5.9 %	115.6 0.5 %	0.0
Wildwood Correctional Center	14,968.1	15,236.3	15,319.6	15,319.6	0.0	351.5 2.3 %	83.3 0.5 %	0.0
Yukon-Kuskokwim Corr Center	9,505.5	8,517.6	8,549.0	8,549.0	0.0	-956.5 -10.1 %	31.4 0.4 %	0.0
Prob & Parole Directors Office	708.4	712.8	717.3	717.3	0.0	8.9 1.3 %	4.5 0.6 %	0.0
Pt MacKenzie Correctional Farm	4,310.0	4,271.7	4,292.6	4,292.6	0.0	-17.4 -0.4 %	20.9 0.5 %	0.0
Statewide Probation and Parole	15,707.9	18,320.5	18,492.9	18,492.9	0.0	2,785.0 17.7 %	172.4 0.9 %	0.0
Electronic Monitoring	1,915.3	1,688.9	1,709.1	2,170.6	0.0	255.3 13.3 %	481.7 28.5 %	461.5 27.0 %
Community Residential Centers	14,540.1	13,473.3	13,473.3	17,448.3	0.0	2,908.2 20.0 %	3,975.0 29.5 %	3,975.0 29.5 %
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
Parole Board	1,656.9	1,872.6	1,886.0	1,886.0	0.0	229.1 13.8 %	13.4 0.7 %	0.0
<b>Appropriation Total</b>	<b>216,054.2</b>	<b>243,083.1</b>	<b>244,437.3</b>	<b>245,381.3</b>	<b>0.0</b>	<b>29,327.1 13.6 %</b>	<b>2,298.2 0.9 %</b>	<b>944.0 0.4 %</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Health and Rehab Services								
Health & Rehab Director's Offi	903.0	1,009.5	1,018.4	1,018.4	0.0	115.4 12.8 %	8.9 0.9 %	0.0
Physical Health Care	28,594.1	55,982.9	56,168.7	61,305.3	0.0	32,711.2 114.4 %	5,322.4 9.5 %	5,136.6 9.1 %
Behavioral Health Care	8,183.9	9,532.5	9,591.9	9,591.9	0.0	1,408.0 17.2 %	59.4 0.6 %	0.0
Substance Abuse Treatment Pgm	2,677.0	3,347.6	3,350.9	3,350.9	0.0	673.9 25.2 %	3.3 0.1 %	0.0
Sex Offender Management Progra	2,719.0	993.7	998.1	998.1	0.0	-1,720.9 -63.3 %	4.4 0.4 %	0.0
Domestic Violence Program	174.7	0.0	0.0	0.0	0.0	-174.7 -100.0 %	0.0	0.0
Reentry Unit	0.0	746.1	752.7	752.7	0.0	752.7 >999 %	6.6 0.9 %	0.0
<b>Appropriation Total</b>	<b>43,251.7</b>	<b>71,612.3</b>	<b>71,880.7</b>	<b>77,017.3</b>	<b>0.0</b>	<b>33,765.6 78.1 %</b>	<b>5,405.0 7.5 %</b>	<b>5,136.6 7.1 %</b>
Offender Habilitation								
Education Programs	750.7	0.0	3.3	3.3	0.0	-747.4 -99.6 %	3.3 >999 %	0.0
Vocational Education Programs	543.7	0.0	0.0	0.0	0.0	-543.7 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,294.4</b>	<b>0.0</b>	<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>-1,291.1 -99.7 %</b>	<b>3.3 &gt;999 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	435.2	0.0	0.0	0.0	0.0	-435.2 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>435.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-435.2 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	10,547.8	11,662.6	11,662.6	11,662.6	0.0	1,114.8 10.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,547.8</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>1,114.8 10.6 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support								
Recruitment and Retention	0.0	733.0	738.6	738.6	0.0	738.6 >999 %	5.6 0.8 %	0.0
Office of the Commissioner	1,038.1	1,077.6	1,086.5	1,086.5	0.0	48.4 4.7 %	8.9 0.8 %	0.0
Administrative Services	4,337.5	4,513.2	4,393.4	4,393.4	0.0	55.9 1.3 %	-119.8 -2.7 %	0.0
Information Technology MIS	2,509.1	3,934.8	2,403.2	2,403.2	0.0	-105.9 -4.2 %	-1,531.6 -38.9 %	0.0
Research and Records	851.3	822.0	828.6	828.6	0.0	-22.7 -2.7 %	6.6 0.8 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,025.9</b>	<b>11,370.5</b>	<b>9,740.2</b>	<b>9,740.2</b>	<b>0.0</b>	<b>714.3 7.9 %</b>	<b>-1,630.3 -14.3 %</b>	<b>0.0</b>

## 2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Corrections**

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Agency Total</b>	281,688.1	339,285.9	339,285.9	345,366.5	0.0	63,678.4    22.6 %	6,080.6    1.8 %	6,080.6    1.8 %
Funding Summary								
Unrestricted General (UGF)	281,688.1	339,285.9	339,285.9	345,366.5	0.0	63,678.4    22.6 %	6,080.6    1.8 %	6,080.6    1.8 %

## 2021 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Corrections

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>346,619.2</b>	<b>408,364.5</b>	<b>392,360.5</b>	<b>397,886.9</b>	<b>0.0</b>	<b>51,267.7 14.8 %</b>	<b>-10,477.6 -2.6 %</b>	<b>5,526.4 1.4 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	229,465.7	241,803.5	244,339.9	245,384.8	0.0	15,919.1 6.9 %	3,581.3 1.5 %	1,044.9 0.4 %
2 Travel	1,611.6	2,423.4	2,423.4	2,433.4	0.0	821.8 51.0 %	10.0 0.4 %	10.0 0.4 %
3 Services	93,644.7	127,933.2	112,999.8	117,466.3	0.0	23,821.6 25.4 %	-10,466.9 -8.2 %	4,466.5 4.0 %
4 Commodities	21,249.8	28,779.1	31,597.4	31,602.4	0.0	10,352.6 48.7 %	2,823.3 9.8 %	5.0
5 Capital Outlay	647.4	7,425.3	1,000.0	1,000.0	0.0	352.6 54.5 %	-6,425.3 -86.5 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	82,780.4	0.0	0.0	0.0	0.0	-82,780.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	24,508.6	13,247.2	13,247.2	14,347.2	0.0	-10,161.4 -41.5 %	1,100.0 8.3 %	1,100.0 8.3 %
1004 Gen Fund (UGF)	273,596.9	248,339.6	331,120.0	337,200.6	0.0	63,603.7 23.2 %	88,861.0 35.8 %	6,080.6 1.8 %
1005 GF/Prgm (DGF)	4,644.1	6,718.8	6,718.8	9,118.8	0.0	4,474.7 96.4 %	2,400.0 35.7 %	2,400.0 35.7 %
1007 I/A Rcpts (Other)	7,190.0	13,456.4	13,456.4	13,754.6	0.0	6,564.6 91.3 %	298.2 2.2 %	298.2 2.2 %
1037 GF/MH (UGF)	8,091.2	8,165.9	8,165.9	8,165.9	0.0	74.7 0.9 %	0.0	0.0
1092 MHTAAR (Other)	245.9	319.0	315.0	315.0	0.0	69.1 28.1 %	-4.0 -1.3 %	0.0
1169 PCE Endow (DGF)	9,323.4	16,000.0	0.0	-7.5	0.0	-9,330.9 -100.1 %	-16,007.5 -100.0 %	-7.5 <-999 %
1171 Rest Just (Other)	17,796.4	12,139.1	12,139.1	7,794.2	0.0	-10,002.2 -56.2 %	-4,344.9 -35.8 %	-4,344.9 -35.8 %
1246 RcdvsmFund (DGF)	1,222.7	7,198.1	7,198.1	7,198.1	0.0	5,975.4 488.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2,020	2,054	2,047	2,055	0	35 1.7 %	1	8 0.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281,688.1	339,285.9	339,285.9	345,366.5	0.0	63,678.4 22.6 %	6,080.6 1.8 %	6,080.6 1.8 %
Designated General (DGF)	15,190.2	29,916.9	13,916.9	16,309.4	0.0	1,119.2 7.4 %	-13,607.5 -45.5 %	2,392.5 17.2 %
Other State Funds (Other)	25,232.3	25,914.5	25,910.5	21,863.8	0.0	-3,368.5 -13.3 %	-4,050.7 -15.6 %	-4,046.7 -15.6 %
Federal Receipts (Fed)	24,508.6	13,247.2	13,247.2	14,347.2	0.0	-10,161.4 -41.5 %	1,100.0 8.3 %	1,100.0 8.3 %

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit  
Allocation: Facility-Capital Improvement Unit**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,172.1	1,557.4	1,561.8	1,561.8	0.0	389.7 33.2 %	4.4 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	508.0	508.8	515.7	515.7	0.0	7.7 1.5 %	6.9 1.4 %	0.0
2 Travel	0.4	15.0	15.0	15.0	0.0	14.6 >999 %	0.0	0.0
3 Services	72.2	33.6	31.1	31.1	0.0	-41.1 -56.9 %	-2.5 -7.4 %	0.0
4 Commodities	272.7	0.0	0.0	0.0	0.0	-272.7 -100.0 %	0.0	0.0
5 Capital Outlay	318.8	1,000.0	1,000.0	1,000.0	0.0	681.2 213.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	389.4	0.0	0.0	0.0	0.0	-389.4 -100.0 %	0.0
1004 Gen Fund (UGF)	1,078.9	1,168.0	1,561.8	1,561.8	0.0	482.9 44.8 %	393.8 33.7 %	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	-93.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit  
Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
1001 CBR Fund (UGF)		389.4										
1004 Gen Fund (UGF)		1,168.0										
<b>FY21Conference Committee Total</b>		<b>1,557.4</b>	<b>508.8</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,557.4</b>	<b>508.8</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,557.4</b>	<b>508.8</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority within Facility-Cap Improvement to Meet Personal Services Projected Costs	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-389.4										
1004 Gen Fund (UGF)		389.4										
<b>FY22 Adjusted Base Total</b>		<b>1,561.8</b>	<b>515.7</b>	<b>15.0</b>	<b>31.1</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,561.8</b>	<b>515.7</b>	<b>15.0</b>	<b>31.1</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Population Management Allocation: Pre-Trial Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	10,116.2	10,543.2	10,641.8	10,641.8	0.0	525.6 5.2 %	98.6 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,080.4	7,808.1	7,960.9	7,960.9	0.0	2,880.5 56.7 %	152.8 2.0 %	0.0
2 Travel	43.4	134.9	134.9	134.9	0.0	91.5 210.8 %	0.0	0.0
3 Services	4,750.3	1,520.4	1,466.2	1,466.2	0.0	-3,284.1 -69.1 %	-54.2 -3.6 %	0.0
4 Commodities	242.1	1,079.8	1,079.8	1,079.8	0.0	837.7 346.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,635.8	0.0	0.0	0.0	0.0	-2,635.8 -100.0 %	0.0
1004 Gen Fund (UGF)	10,116.2	7,907.4	10,641.8	10,641.8	0.0	525.6 5.2 %	2,734.4 34.6 %	0.0
<u>Positions</u>								
Perm Full Time	76	88	88	88	0	12 15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
1001 CBR Fund (UGF)		2,635.8										
1004 Gen Fund (UGF)		7,907.4										
<b>FY21Conference Committee Total</b>		<b>10,543.2</b>	<b>7,042.3</b>	<b>134.9</b>	<b>2,286.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>10,543.2</b>	<b>7,042.3</b>	<b>134.9</b>	<b>2,286.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Fourteen New Positions to Support Pretrial Services Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	765.8	0.0	-765.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Adult Probation Officer (20-2056) from Statewide Probation and Parole for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer I (20-6045) to Probation and Parole Director's Office for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Correctional Officer I/II (20-6176) Position to Lemon Creek Correctional Center for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Adult Probation Officer (20-6042) Position to Ketchikan Correctional Center for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY21 Management Plan Total</b>		<b>10,543.2</b>	<b>7,808.1</b>	<b>134.9</b>	<b>1,520.4</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Align Authority within Pretrial Services to Meet Personal Services Projected Costs	LIT	0.0	152.8	0.0	-152.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,635.8										
1004 Gen Fund (UGF)		2,635.8										
<b>FY22 Adjusted Base Total</b>		<b>10,641.8</b>	<b>7,960.9</b>	<b>134.9</b>	<b>1,466.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>10,641.8</b>	<b>7,960.9</b>	<b>134.9</b>	<b>1,466.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,542.9	1,448.6	1,455.4	1,455.4	0.0	-87.5 -5.7 %	6.8 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	844.0	982.7	982.7	982.7	0.0	138.7 16.4 %	0.0	0.0
2 Travel	112.7	111.4	111.4	111.4	0.0	-1.3 -1.2 %	0.0	0.0
3 Services	544.6	284.8	291.6	291.6	0.0	-253.0 -46.5 %	6.8 2.4 %	0.0
4 Commodities	41.6	69.7	69.7	69.7	0.0	28.1 67.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	362.2	0.0	0.0	0.0	0.0	-362.2 -100.0 %	0.0
1004 Gen Fund (UGF)	1,542.9	1,086.4	1,455.4	1,455.4	0.0	-87.5 -5.7 %	369.0 34.0 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee												
1001 CBR Fund (UGF)		362.2										
1004 Gen Fund (UGF)		1,086.4										
<b>FY21Conference Committee Total</b>		<b>1,448.6</b>	<b>982.7</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>1,448.6</b>	<b>982.7</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		<b>1,448.6</b>	<b>982.7</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-362.2										
1004 Gen Fund (UGF)		362.2										
<b>FY22 Adjusted Base Total</b>		<b>1,455.4</b>	<b>982.7</b>	<b>111.4</b>	<b>291.6</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,455.4</b>	<b>982.7</b>	<b>111.4</b>	<b>291.6</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,306.0										
<b>FY21Conference Committee Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21Conference Committee * * *												
<b>FY21 Authorized Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Management Plan Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY22 Adjusted Base Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Governor Request 12/15 Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,644.2	17,065.2	2,264.5	2,264.5	0.0	620.3 37.7 %	-14,800.7 -86.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,000.3	1,205.8	1,205.8	1,205.8	0.0	205.5 20.5 %	0.0	0.0
2 Travel	8.8	21.2	21.2	21.2	0.0	12.4 140.9 %	0.0	0.0
3 Services	611.3	15,810.5	1,009.8	1,009.8	0.0	398.5 65.2 %	-14,800.7 -93.6 %	0.0
4 Commodities	23.8	27.7	27.7	27.7	0.0	3.9 16.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,261.4	0.0	0.0	0.0	0.0	-5,261.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	60.0	286.9	286.9	286.9	0.0	226.9 378.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,334.2	11,516.9	1,977.6	1,977.6	0.0	643.4 48.2 %	-9,539.3 -82.8 %	0.0
1169 PCE Endow (DGF)	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		5,261.4										
1002 Fed Rcpts (Fed)		286.9										
1004 Gen Fund (UGF)		15,784.2										
<b>FY21Conference Committee Total</b>		<b>21,332.5</b>	<b>1,613.7</b>	<b>21.2</b>	<b>19,669.9</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>21,332.5</b>	<b>1,613.7</b>	<b>21.2</b>	<b>19,669.9</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority to Inmate Transportation for Additional Drug Dog	TrOut	-234.0	0.0	0.0	-234.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Transfer Positions and Align Authority to Institutions for Copying Incoming Inmate Mail	TrOut	-415.7	-248.4	0.0	-167.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-415.7										
Transfer Vacant Position (20-6124) to Spring Creek Correctional to Align Authority for Copying Incoming Inmate Mail	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.1										
Transfer HB49 First-Year Fiscal Note Funding to Various Institutions for Personal Services Costs (Ch4 FSSLA2019)	TrOut	-3,540.5	0.0	0.0	-3,540.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,540.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-82.4	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>17,065.2</b>	<b>1,205.8</b>	<b>21.2</b>	<b>15,810.5</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
Transfer Second-Year HB49 Fiscal Note Funding to Palmer Correctional Center (Ch4 FSSLA2019)	TrOut	-14,810.8	0.0	0.0	-14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,810.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5,261.4										
1004 Gen Fund (UGF)		5,261.4										
<b>FY22 Adjusted Base Total</b>		<b>2,264.5</b>	<b>1,205.8</b>	<b>21.2</b>	<b>1,009.8</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,264.5</b>	<b>1,205.8</b>	<b>21.2</b>	<b>1,009.8</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>1,187.7</b>	<b>1,162.1</b>	<b>1,172.3</b>	<b>1,172.3</b>	<b>0.0</b>	<b>-15.4   -1.3 %</b>	<b>10.2   0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,154.9	1,133.8	1,122.9	1,122.9	0.0	-32.0   -2.8 %	-10.9   -1.0 %	0.0
2 Travel	0.0	1.9	1.9	1.9	0.0	1.9   >999 %	0.0	0.0
3 Services	29.7	15.5	36.6	36.6	0.0	6.9   23.2 %	21.1   136.1 %	0.0
4 Commodities	3.1	10.9	10.9	10.9	0.0	7.8   251.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	290.5	0.0	0.0	0.0	0.0	-290.5   -100.0 %	0.0
1004 Gen Fund (UGF)	1,187.7	871.6	1,172.3	1,172.3	0.0	-15.4   -1.3 %	300.7   34.5 %	0.0
<u>Positions</u>								
Perm Full Time	10	9	9	9	0	-1   -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		290.5										
1004 Gen Fund (UGF)		871.6										
<b>FY21Conference Committee Total</b>		<b>1,162.1</b>	<b>1,133.8</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,162.1</b>	<b>1,133.8</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>1,162.1</b>	<b>1,133.8</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Align Authority within Classification & Furlough to Meet Contractual Services Costs	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-290.5										
1004 Gen Fund (UGF)		290.5										
<b>FY22 Adjusted Base Total</b>		<b>1,172.3</b>	<b>1,122.9</b>	<b>1.9</b>	<b>36.6</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,172.3</b>	<b>1,122.9</b>	<b>1.9</b>	<b>36.6</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	257.0	300.0	300.0	300.0	0.0	43.0 16.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	257.0	300.0	300.0	300.0	0.0	43.0 16.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	75.0	0.0	0.0	0.0		-75.0 -100.0 %	0.0
1004 Gen Fund (UGF)	257.0	225.0	300.0	300.0	0.0	43.0 16.7 %	75.0 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1001 CBR Fund (UGF) 75.0		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0												
<b>FY21Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21Conference Committee to FY21 Authorized ***										
<b>FY21 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Authorized to FY21 Management Plan ***										
<b>FY21 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	*** Changes from FY21 Management Plan to FY22 Adjusted Base ***										
1001 CBR Fund (UGF) -75.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
<b>FY22 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***										
<b>FY22 Governor Request 12/15 Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Population Management Allocation: Inmate Transportation

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,884.5	3,600.3	3,608.6	3,608.6	0.0	724.1 25.1 %	8.3 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,401.1	2,195.4	2,195.4	2,195.4	0.0	-205.7 -8.6 %	0.0	0.0
2 Travel	63.1	336.2	336.2	336.2	0.0	273.1 432.8 %	0.0	0.0
3 Services	366.9	905.6	913.9	913.9	0.0	547.0 149.1 %	8.3 0.9 %	0.0
4 Commodities	53.4	163.1	163.1	163.1	0.0	109.7 205.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	806.6	0.0	0.0	0.0	0.0	-806.6 -100.0 %	0.0
1004 Gen Fund (UGF)	2,744.5	2,653.7	3,468.6	3,468.6	0.0	724.1 26.4 %	814.9 30.7 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,366.3	2,195.4	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0
1001 CBR Fund (UGF)		806.6										
1004 Gen Fund (UGF)		2,419.7										
1007 I/A Rcpts (Other)		140.0										
<b>FY21Conference Committee Total</b>		<b>3,366.3</b>	<b>2,195.4</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,366.3</b>	<b>2,195.4</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Correctional Officer III (20-5682) for K9 Handler for the Drug Dog Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Officer IV (20-8825) to Anchorage Correctional Center for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from the Institution Director's Office for Additional Drug Dog	TrIn	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
<b>FY21 Management Plan Total</b>		<b>3,600.3</b>	<b>2,195.4</b>	<b>336.2</b>	<b>905.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-806.6										
1004 Gen Fund (UGF)		806.6										
<b>FY22 Adjusted Base Total</b>		<b>3,608.6</b>	<b>2,195.4</b>	<b>336.2</b>	<b>913.9</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>3,608.6</b>	<b>2,195.4</b>	<b>336.2</b>	<b>913.9</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	531.8	628.7	628.7	628.7	0.0	96.9 18.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	511.7	628.7	628.7	628.7	0.0	117.0 22.9 %	0.0	0.0
3 Services	20.1	0.0	0.0	0.0	0.0	-20.1 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	157.2	0.0	0.0	0.0	0.0	-157.2 -100.0 %	0.0
1004 Gen Fund (UGF)	531.8	471.5	628.7	628.7	0.0	96.9 18.2 %	157.2 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		157.2										
1004 Gen Fund (UGF)		471.5										
<b>FY21Conference Committee Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-157.2										
1004 Gen Fund (UGF)		157.2										
<b>FY22 Adjusted Base Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	37,642.3	31,819.3	31,998.9	31,998.9	0.0	-5,643.4 -15.0 %	179.6 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	29,344.2	27,609.3	27,609.3	27,609.3	0.0	-1,734.9 -5.9 %	0.0	0.0
2 Travel	0.1	3.0	3.0	3.0	0.0	2.9 >999 %	0.0	0.0
3 Services	5,762.3	1,898.3	2,077.9	2,077.9	0.0	-3,684.4 -63.9 %	179.6 9.5 %	0.0
4 Commodities	2,535.7	2,308.7	2,308.7	2,308.7	0.0	-227.0 -9.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,320.9	0.0	0.0	0.0	0.0	-4,320.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	18,782.6	11,620.7	11,620.7	12,720.7	0.0	-6,061.9 -32.3 %	1,100.0 9.5 %	1,100.0 9.5 %
1004 Gen Fund (UGF)	16,234.6	13,199.4	17,699.9	14,199.9	0.0	-2,034.7 -12.5 %	1,000.5 7.6 %	-3,500.0 -19.8 %
1005 GF/Prgm (DGF)	2,625.1	2,678.3	2,678.3	5,078.3	0.0	2,453.2 93.5 %	2,400.0 89.6 %	2,400.0 89.6 %
<u>Positions</u>								
Perm Full Time	248	250	250	250	0	2 0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
1001 CBR Fund (UGF)		4,320.9										
1002 Fed Rcpts (Fed)		11,620.7										
1004 Gen Fund (UGF)		12,962.7										
1005 GF/Prgm (DGF)		2,678.3										
<b>FY21Conference Committee Total</b>		<b>31,582.6</b>	<b>27,414.5</b>	<b>3.0</b>	<b>1,861.0</b>	<b>2,304.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>31,582.6</b>	<b>27,414.5</b>	<b>3.0</b>	<b>1,861.0</b>	<b>2,304.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Correctional Officer IV (20-8825) from Inmate Transportation Unit for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail	TrIn	103.4	61.5	0.0	37.3	4.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.4										
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	133.3	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.3										
<b>FY21 Management Plan Total</b>		<b>31,819.3</b>	<b>27,609.3</b>	<b>3.0</b>	<b>1,898.3</b>	<b>2,308.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.5										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,320.9										
1004 Gen Fund (UGF)		4,320.9										
<b>FY22 Adjusted Base Total</b>		<b>31,998.9</b>	<b>27,609.3</b>	<b>3.0</b>	<b>2,077.9</b>	<b>2,308.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Revenue Increase for Anticipated Federal and Municipal Manday Billings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,100.0										
1004 Gen Fund (UGF)		-3,500.0										
1005 GF/Prgm (DGF)		2,400.0										
L General Fund Backstop Language for Potential Federal Manday Billings Shortfall	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Governor Request 12/15 Total</b>		<b>31,998.9</b>	<b>27,609.3</b>	<b>3.0</b>	<b>2,077.9</b>	<b>2,308.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,845.0	6,623.1	6,651.7	6,651.7	0.0	-193.3 -2.8 %	28.6 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,076.1	6,216.7	6,216.7	6,216.7	0.0	140.6 2.3 %	0.0	0.0
2 Travel	9.3	19.0	19.0	19.0	0.0	9.7 104.3 %	0.0	0.0
3 Services	284.2	188.0	216.6	216.6	0.0	-67.6 -23.8 %	28.6 15.2 %	0.0
4 Commodities	475.4	199.4	199.4	199.4	0.0	-276.0 -58.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,604.5	0.0	0.0	0.0	0.0	-1,604.5 -100.0 %	0.0
1004 Gen Fund (UGF)	6,834.6	4,993.7	6,626.8	6,626.8	0.0	-207.8 -3.0 %	1,633.1 32.7 %	0.0
1007 I/A Rcpts (Other)	10.4	24.9	24.9	24.9	0.0	14.5 139.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,442.7	6,036.3	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0
1001 CBR Fund (UGF)		1,604.5										
1004 Gen Fund (UGF)		4,813.3										
1007 I/A Rcpts (Other)		24.9										
<b>FY21Conference Committee Total</b>		<b>6,442.7</b>	<b>6,036.3</b>	<b>19.0</b>	<b>188.0</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>6,442.7</b>	<b>6,036.3</b>	<b>19.0</b>	<b>188.0</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.4										
<b>FY21 Management Plan Total</b>		<b>6,623.1</b>	<b>6,216.7</b>	<b>19.0</b>	<b>188.0</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,604.5										
1004 Gen Fund (UGF)		1,604.5										
<b>FY22 Adjusted Base Total</b>		<b>6,651.7</b>	<b>6,216.7</b>	<b>19.0</b>	<b>216.6</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>6,651.7</b>	<b>6,216.7</b>	<b>19.0</b>	<b>216.6</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	14,432.7	14,330.9	14,402.6	14,402.6	0.0	-30.1 -0.2 %	71.7 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,962.2	12,837.7	12,837.7	12,837.7	0.0	-124.5 -1.0 %	0.0	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
3 Services	593.8	806.1	877.8	877.8	0.0	284.0 47.8 %	71.7 8.9 %	0.0
4 Commodities	876.6	687.1	687.1	687.1	0.0	-189.5 -21.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,411.7	0.0	0.0	0.0	0.0	-3,411.7 -100.0 %	0.0
1004 Gen Fund (UGF)	14,432.7	10,919.2	14,402.6	14,402.6	0.0	-30.1 -0.2 %	3,483.4 31.9 %	0.0
<u>Positions</u>								
Perm Full Time	102	102	102	102	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	13,646.9	12,153.7	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
1001 CBR Fund (UGF)		3,411.7										
1004 Gen Fund (UGF)		10,235.2										
<b>FY21Conference Committee Total</b>		<b>13,646.9</b>	<b>12,153.7</b>	<b>0.0</b>	<b>806.1</b>	<b>687.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>13,646.9</b>	<b>12,153.7</b>	<b>0.0</b>	<b>806.1</b>	<b>687.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	684.0	684.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		684.0										
<b>FY21 Management Plan Total</b>		<b>14,330.9</b>	<b>12,837.7</b>	<b>0.0</b>	<b>806.1</b>	<b>687.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	63.7	0.0	0.0	63.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,411.7										
1004 Gen Fund (UGF)		3,411.7										
<b>FY22 Adjusted Base Total</b>		<b>14,402.6</b>	<b>12,837.7</b>	<b>0.0</b>	<b>877.8</b>	<b>687.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>14,402.6</b>	<b>12,837.7</b>	<b>0.0</b>	<b>877.8</b>	<b>687.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	13,653.8	12,125.2	12,186.8	12,186.8	0.0	-1,467.0 -10.7 %	61.6 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,135.9	10,892.5	10,892.5	10,892.5	0.0	-1,243.4 -10.2 %	0.0	0.0
2 Travel	18.9	31.5	31.5	31.5	0.0	12.6 66.7 %	0.0	0.0
3 Services	504.3	591.0	652.6	652.6	0.0	148.3 29.4 %	61.6 10.4 %	0.0
4 Commodities	994.7	610.2	610.2	610.2	0.0	-384.5 -38.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,908.9	0.0	0.0	0.0	0.0	-2,908.9 -100.0 %	0.0
1004 Gen Fund (UGF)	13,653.8	9,216.3	12,186.8	12,186.8	0.0	-1,467.0 -10.7 %	2,970.5 32.2 %	0.0
<u>Positions</u>								
Perm Full Time	89	89	89	89	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,635.4	10,402.7	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
1001 CBR Fund (UGF)		2,908.9										
1004 Gen Fund (UGF)		8,726.5										
<b>FY21Conference Committee Total</b>		<b>11,635.4</b>	<b>10,402.7</b>	<b>31.5</b>	<b>591.0</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>11,635.4</b>	<b>10,402.7</b>	<b>31.5</b>	<b>591.0</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	489.8	489.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.8										
<b>FY21 Management Plan Total</b>		<b>12,125.2</b>	<b>10,892.5</b>	<b>31.5</b>	<b>591.0</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	54.9	0.0	0.0	54.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,908.9										
1004 Gen Fund (UGF)		2,908.9										
<b>FY22 Adjusted Base Total</b>		<b>12,186.8</b>	<b>10,892.5</b>	<b>31.5</b>	<b>652.6</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>12,186.8</b>	<b>10,892.5</b>	<b>31.5</b>	<b>652.6</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	40,722.1	41,080.5	41,312.0	41,312.0	0.0	589.9 1.4 %	231.5 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	33,857.5	35,924.3	35,924.3	35,924.3	0.0	2,066.8 6.1 %	0.0	0.0
2 Travel	6.4	3.0	3.0	3.0	0.0	-3.4 -53.1 %	0.0	0.0
3 Services	5,607.9	2,555.0	2,786.5	2,786.5	0.0	-2,821.4 -50.3 %	231.5 9.1 %	0.0
4 Commodities	1,250.3	2,598.2	2,598.2	2,598.2	0.0	1,347.9 107.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	10,044.5	0.0	0.0	0.0	0.0	-10,044.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	5,000.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	31,935.7	31,036.0	41,312.0	41,312.0	0.0	9,376.3 29.4 %	10,276.0 33.1 %	0.0
1169 PCE Endow (DGF)	3,786.4	0.0	0.0	0.0	0.0	-3,786.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	329	330	330	330	0	1 0.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	40,177.8	35,105.2	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0
1001 CBR Fund (UGF)		10,044.5										
1004 Gen Fund (UGF)		30,133.3										
<b>FY21Conference Committee Total</b>		<b>40,177.8</b>	<b>35,105.2</b>	<b>3.0</b>	<b>2,480.5</b>	<b>2,589.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>40,177.8</b>	<b>35,105.2</b>	<b>3.0</b>	<b>2,480.5</b>	<b>2,589.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>328</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail	TrIn	206.8	123.2	0.0	74.5	9.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		206.8										
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	695.9	695.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.9										
<b>FY21 Management Plan Total</b>		<b>41,080.5</b>	<b>35,924.3</b>	<b>3.0</b>	<b>2,555.0</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	206.5	0.0	0.0	206.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-10,044.5										
1004 Gen Fund (UGF)		10,044.5										
<b>FY22 Adjusted Base Total</b>		<b>41,312.0</b>	<b>35,924.3</b>	<b>3.0</b>	<b>2,786.5</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>41,312.0</b>	<b>35,924.3</b>	<b>3.0</b>	<b>2,786.5</b>	<b>2,598.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>330</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>4,770.0</b>	<b>4,781.5</b>	<b>4,806.6</b>	<b>4,806.6</b>	<b>0.0</b>	<b>36.6    0.8 %</b>	<b>25.1    0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,248.4	4,411.5	4,411.5	4,411.5	0.0	163.1    3.8 %	0.0	0.0
2 Travel	10.8	27.5	27.5	27.5	0.0	16.7    154.6 %	0.0	0.0
3 Services	180.1	137.8	162.9	162.9	0.0	-17.2    -9.6 %	25.1    18.2 %	0.0
4 Commodities	330.7	204.7	204.7	204.7	0.0	-126.0    -38.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,146.2	0.0	0.0	0.0	0.0	-1,146.2    -100.0 %	0.0
1004 Gen Fund (UGF)	4,770.0	3,635.3	4,806.6	4,806.6	0.0	36.6    0.8 %	1,171.3    32.2 %	0.0
<u>Positions</u>								
Perm Full Time	35	36	36	36	0	1    2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,584.9	4,214.9	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
1001 CBR Fund (UGF)		1,146.2										
1004 Gen Fund (UGF)		3,438.7										
<b>FY21Conference Committee Total</b>		<b>4,584.9</b>	<b>4,214.9</b>	<b>27.5</b>	<b>137.8</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,584.9</b>	<b>4,214.9</b>	<b>27.5</b>	<b>137.8</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Vacant Adult Probation Officer (20-6042) Position from Pretrial Services for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	196.6	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.6										
<b>FY21 Management Plan Total</b>		<b>4,781.5</b>	<b>4,411.5</b>	<b>27.5</b>	<b>137.8</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,146.2										
1004 Gen Fund (UGF)		1,146.2										
<b>FY22 Adjusted Base Total</b>		<b>4,806.6</b>	<b>4,411.5</b>	<b>27.5</b>	<b>162.9</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>4,806.6</b>	<b>4,411.5</b>	<b>27.5</b>	<b>162.9</b>	<b>204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	10,673.7	10,603.4	10,657.8	10,657.8	0.0	-15.9 -0.1 %	54.4 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,098.8	9,063.5	9,063.5	9,063.5	0.0	-35.3 -0.4 %	0.0	0.0
2 Travel	28.7	15.5	15.5	15.5	0.0	-13.2 -46.0 %	0.0	0.0
3 Services	627.0	753.2	807.6	807.6	0.0	180.6 28.8 %	54.4 7.2 %	0.0
4 Commodities	919.2	771.2	771.2	771.2	0.0	-148.0 -16.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,477.8	0.0	0.0	0.0	0.0	-2,477.8 -100.0 %	0.0
1004 Gen Fund (UGF)	10,388.1	7,628.3	10,160.5	10,160.5	0.0	-227.6 -2.2 %	2,532.2 33.2 %	0.0
1007 I/A Rcpts (Other)	285.6	497.3	497.3	497.3	0.0	211.7 74.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	77	77	77	0	2 2.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,408.4	8,910.3	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
1001 CBR Fund (UGF)		2,477.8										
1004 Gen Fund (UGF)		7,433.3										
1007 I/A Rcpts (Other)		497.3										
<b>FY21Conference Committee Total</b>		<b>10,408.4</b>	<b>8,910.3</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>10,408.4</b>	<b>8,910.3</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Vacant Correctional Officer I/II (20-6176) from Pretrial Services for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail	TrIn	105.5	63.7	0.0	37.2	4.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.5										
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.5										
<b>FY21 Management Plan Total</b>		<b>10,603.4</b>	<b>9,063.5</b>	<b>15.5</b>	<b>753.2</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.6										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,477.8										
1004 Gen Fund (UGF)		2,477.8										
<b>FY22 Adjusted Base Total</b>		<b>10,657.8</b>	<b>9,063.5</b>	<b>15.5</b>	<b>807.6</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>10,657.8</b>	<b>9,063.5</b>	<b>15.5</b>	<b>807.6</b>	<b>771.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,465.4	6,535.1	6,567.4	6,567.4	0.0	102.0 1.6 %	32.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,943.8	6,174.8	6,174.8	6,174.8	0.0	231.0 3.9 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	168.7	111.5	143.8	143.8	0.0	-24.9 -14.8 %	32.3 29.0 %	0.0
4 Commodities	352.9	248.8	248.8	248.8	0.0	-104.1 -29.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,613.8	0.0	0.0	0.0	0.0	-1,613.8 -100.0 %	0.0
1004 Gen Fund (UGF)	6,465.4	4,921.3	6,567.4	6,567.4	0.0	102.0 1.6 %	1,646.1 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
1001 CBR Fund (UGF)		1,613.8										
1004 Gen Fund (UGF)		4,841.4										
<b>FY21Conference Committee Total</b>		<b>6,455.2</b>	<b>6,094.9</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>6,455.2</b>	<b>6,094.9</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution	TrIn	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office for Personal Services (Ch4 FSSLA2019)												
1004 Gen Fund (UGF)		79.9										
<b>FY21 Management Plan Total</b>		<b>6,535.1</b>	<b>6,174.8</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA	TrIn	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Charges												
1004 Gen Fund (UGF)		28.7										
Transfer Funding from Administrative Services to Meet DOA Personnel	TrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
and Labor Relations Charges												
1004 Gen Fund (UGF)		3.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,613.8										
1004 Gen Fund (UGF)		1,613.8										
<b>FY22 Adjusted Base Total</b>		<b>6,567.4</b>	<b>6,174.8</b>	<b>0.0</b>	<b>143.8</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>6,567.4</b>	<b>6,174.8</b>	<b>0.0</b>	<b>143.8</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	909.7	16,348.9	15,233.4	15,233.4	0.0	14,323.7 >999 %	-1,115.5 -6.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	73.6	7,508.7	10,500.0	10,500.0	0.0	10,426.4 >999 %	2,991.3 39.8 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	726.2	1,598.5	1,098.7	1,098.7	0.0	372.5 51.3 %	-499.8 -31.3 %	0.0
4 Commodities	53.4	816.4	3,634.7	3,634.7	0.0	3,581.3 >999 %	2,818.3 345.2 %	0.0
5 Capital Outlay	56.5	6,425.3	0.0	0.0	0.0	-56.5 -100.0 %	-6,425.3 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	87.2	0.0	0.0	0.0	0.0	-87.2 -100.0 %	0.0
1004 Gen Fund (UGF)	353.8	261.7	15,233.4	15,240.9	0.0	14,887.1 >999 %	14,979.2 >999 %	7.5
1169 PCE Endow (DGF)	555.9	16,000.0	0.0	-7.5	0.0	-563.4 -101.3 %	-16,007.5 -100.0 %	-7.5 <-999 %
<u>Positions</u>								
Perm Full Time	104	106	106	106	0	2 1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 87.2												
1004 Gen Fund (UGF) 261.7												
<b>FY21Conference Committee Total</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)	CarryFwd	16,000.0	0.0	0.0	2,323.5	3,742.5	9,934.0	0.0	0.0	104	0	0
1169 PCE Endow (DGF) 16,000.0												
<b>FY21 Authorized Total</b>		<b>16,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,598.5</b>	<b>3,816.4</b>	<b>9,934.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
L Align Authority with Anticipated Expenditures	LIT	0.0	7,508.7	0.0	-1,000.0	-3,000.0	-3,508.7	0.0	0.0	0	0	0
Add Two Positions to Support Palmer Correctional Center Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY21 Management Plan Total</b>		<b>16,348.9</b>	<b>7,508.7</b>	<b>0.0</b>	<b>1,598.5</b>	<b>816.4</b>	<b>6,425.3</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)	OTI	-16,000.0	-7,508.7	0.0	-1,323.5	-742.5	-6,425.3	0.0	0.0	0	0	0
1169 PCE Endow (DGF) -16,000.0												
Transfer HB49 Second-Year Fiscal Note Funding from Institution Director's Office for Palmer Operations (CH4 FSSLA2019)	TrIn	14,810.8	10,500.0	0.0	750.0	3,560.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14,810.8												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.8												
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.9												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -87.2												
1004 Gen Fund (UGF) 87.2												
<b>FY22 Adjusted Base Total</b>		<b>15,233.4</b>	<b>10,500.0</b>	<b>0.0</b>	<b>1,098.7</b>	<b>3,634.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Replace Funding Source to Support Salary Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
1169 PCE Endow (DGF) -7.5												
<b>FY22 Governor Request 12/15 Total</b>		<b>15,233.4</b>	<b>10,500.0</b>	<b>0.0</b>	<b>1,098.7</b>	<b>3,634.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	22,996.9	24,241.5	24,357.1	24,357.1	0.0	1,360.2 5.9 %	115.6 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	20,577.6	20,086.8	20,086.8	20,086.8	0.0	-490.8 -2.4 %	0.0	0.0
2 Travel	61.0	62.5	62.5	62.5	0.0	1.5 2.5 %	0.0	0.0
3 Services	737.7	2,552.5	2,668.1	2,668.1	0.0	1,930.4 261.7 %	115.6 4.5 %	0.0
4 Commodities	1,620.6	1,539.7	1,539.7	1,539.7	0.0	-80.9 -5.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	6,041.1	0.0	0.0	0.0	0.0	-6,041.1 -100.0 %	0.0
1004 Gen Fund (UGF)	22,996.9	18,200.4	24,357.1	24,357.1	0.0	1,360.2 5.9 %	6,156.7 33.8 %	0.0
<u>Positions</u>								
Perm Full Time	168	169	169	169	0	1 0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
1001 CBR Fund (UGF)		6,041.1										
1004 Gen Fund (UGF)		18,123.3										
<b>FY21Conference Committee Total</b>		<b>24,164.4</b>	<b>20,023.8</b>	<b>62.5</b>	<b>2,542.4</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>24,164.4</b>	<b>20,023.8</b>	<b>62.5</b>	<b>2,542.4</b>	<b>1,535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Vacant Position (20-6124) from Institution Director's Office to Align Authority for Copying Inmate Mail	TrIn	77.1	63.0	0.0	10.1	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.1										
<b>FY21 Management Plan Total</b>		<b>24,241.5</b>	<b>20,086.8</b>	<b>62.5</b>	<b>2,552.5</b>	<b>1,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.0										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-6,041.1										
1004 Gen Fund (UGF)		6,041.1										
<b>FY22 Adjusted Base Total</b>		<b>24,357.1</b>	<b>20,086.8</b>	<b>62.5</b>	<b>2,668.1</b>	<b>1,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>24,357.1</b>	<b>20,086.8</b>	<b>62.5</b>	<b>2,668.1</b>	<b>1,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	14,991.3	15,249.9	15,333.2	15,333.2	0.0	341.9 2.3 %	83.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,077.3	13,693.3	13,693.3	13,693.3	0.0	616.0 4.7 %	0.0	0.0
2 Travel	12.3	17.7	17.7	17.7	0.0	5.4 43.9 %	0.0	0.0
3 Services	746.2	653.8	737.1	737.1	0.0	-9.1 -1.2 %	83.3 12.7 %	0.0
4 Commodities	1,155.5	885.1	885.1	885.1	0.0	-270.4 -23.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,653.4	0.0	0.0	0.0	0.0	-3,653.4 -100.0 %	0.0
1004 Gen Fund (UGF)	14,968.1	11,582.9	15,319.6	15,319.6	0.0	351.5 2.3 %	3,736.7 32.3 %	0.0
1007 I/A Rcpts (Other)	23.2	13.6	13.6	13.6	0.0	-9.6 -41.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	118	118	118	118	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	14,627.3	13,070.7	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0
1001 CBR Fund (UGF)		3,653.4										
1004 Gen Fund (UGF)		10,960.3										
1007 I/A Rcpts (Other)		13.6										
<b>FY21Conference Committee Total</b>		<b>14,627.3</b>	<b>13,070.7</b>	<b>17.7</b>	<b>653.8</b>	<b>885.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>14,627.3</b>	<b>13,070.7</b>	<b>17.7</b>	<b>653.8</b>	<b>885.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	622.6	622.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		622.6										
<b>FY21 Management Plan Total</b>		<b>15,249.9</b>	<b>13,693.3</b>	<b>17.7</b>	<b>653.8</b>	<b>885.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,653.4										
1004 Gen Fund (UGF)		3,653.4										
<b>FY22 Adjusted Base Total</b>		<b>15,333.2</b>	<b>13,693.3</b>	<b>17.7</b>	<b>737.1</b>	<b>885.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>15,333.2</b>	<b>13,693.3</b>	<b>17.7</b>	<b>737.1</b>	<b>885.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Yukon-Kuskokwim Correctional Center**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	9,585.9	8,577.6	8,609.0	8,609.0	0.0	-976.9 -10.2 %	31.4 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,259.0	7,336.7	7,336.7	7,336.7	0.0	-922.3 -11.2 %	0.0	0.0
2 Travel	17.5	44.1	44.1	44.1	0.0	26.6 152.0 %	0.0	0.0
3 Services	319.5	340.0	371.4	371.4	0.0	51.9 16.2 %	31.4 9.2 %	0.0
4 Commodities	989.9	856.8	856.8	856.8	0.0	-133.1 -13.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,063.7	0.0	0.0	0.0	0.0	-2,063.7 -100.0 %	0.0
1004 Gen Fund (UGF)	9,505.5	6,453.9	8,549.0	8,549.0	0.0	-956.5 -10.1 %	2,095.1 32.5 %	0.0
1007 I/A Rcpts (Other)	80.4	60.0	60.0	60.0	0.0	-20.4 -25.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	44	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,314.9	7,074.0	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
1001 CBR Fund (UGF)		2,063.7										
1004 Gen Fund (UGF)		6,191.2										
1007 I/A Rcpts (Other)		60.0										
<b>FY21Conference Committee Total</b>		<b>8,314.9</b>	<b>7,074.0</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>8,314.9</b>	<b>7,074.0</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019)	TrIn	262.7	262.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		262.7										
<b>FY21 Management Plan Total</b>		<b>8,577.6</b>	<b>7,336.7</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,063.7										
1004 Gen Fund (UGF)		2,063.7										
<b>FY22 Adjusted Base Total</b>		<b>8,609.0</b>	<b>7,336.7</b>	<b>44.1</b>	<b>371.4</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>8,609.0</b>	<b>7,336.7</b>	<b>44.1</b>	<b>371.4</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Probation and Parole Director's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	723.4	762.8	767.3	767.3	0.0	43.9 6.1 %	4.5 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	551.2	514.5	522.8	522.8	0.0	-28.4 -5.2 %	8.3 1.6 %	0.0
2 Travel	30.6	76.0	76.0	76.0	0.0	45.4 148.4 %	0.0	0.0
3 Services	126.2	129.3	125.5	125.5	0.0	-0.7 -0.6 %	-3.8 -2.9 %	0.0
4 Commodities	15.4	43.0	43.0	43.0	0.0	27.6 179.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	201.2	0.0	0.0	0.0	0.0	-201.2 -100.0 %	0.0
1002 Fed Rcpts (Fed)	15.0	50.0	50.0	50.0	0.0	35.0 233.3 %	0.0	0.0
1004 Gen Fund (UGF)	708.4	511.6	717.3	717.3	0.0	8.9 1.3 %	205.7 40.2 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
1001 CBR Fund (UGF)		201.2										
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		603.4										
<b>FY21Conference Committee Total</b>		<b>854.6</b>	<b>606.3</b>	<b>76.0</b>	<b>129.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>854.6</b>	<b>606.3</b>	<b>76.0</b>	<b>129.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Officer I (20-6045) from Pretrial Services for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Division Operations Manager (20-0004) to Statewide Probation and Parole for Staffing Support	TrOut	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.8										
<b>FY21 Management Plan Total</b>		<b>762.8</b>	<b>514.5</b>	<b>76.0</b>	<b>129.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Align Authority within Probation and Parole Director Office to Meet Personal Services Projected Costs	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-201.2										
1004 Gen Fund (UGF)		201.2										
<b>FY22 Adjusted Base Total</b>		<b>767.3</b>	<b>522.8</b>	<b>76.0</b>	<b>125.5</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>767.3</b>	<b>522.8</b>	<b>76.0</b>	<b>125.5</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,310.0	4,271.7	4,292.6	4,292.6	0.0	-17.4 -0.4 %	20.9 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,371.0	3,680.6	3,680.6	3,680.6	0.0	309.6 9.2 %	0.0	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
3 Services	290.9	190.8	211.7	211.7	0.0	-79.2 -27.2 %	20.9 11.0 %	0.0
4 Commodities	648.0	400.3	400.3	400.3	0.0	-247.7 -38.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,041.5	0.0	0.0	0.0	0.0	-1,041.5 -100.0 %	0.0
1004 Gen Fund (UGF)	4,310.0	3,230.2	4,292.6	4,292.6	0.0	-17.4 -0.4 %	1,062.4 32.9 %	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,165.9	3,574.8	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
1001 CBR Fund (UGF)		1,041.5										
1004 Gen Fund (UGF)		3,124.4										
<b>FY21Conference Committee Total</b>		<b>4,165.9</b>	<b>3,574.8</b>	<b>0.0</b>	<b>190.8</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,165.9</b>	<b>3,574.8</b>	<b>0.0</b>	<b>190.8</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer HB49 First-Year Fiscal Note Funding from Institution	TrIn	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office for Personal Services (Ch4 FSSLA2019)												
1004 Gen Fund (UGF)		105.8										
<b>FY21 Management Plan Total</b>		<b>4,271.7</b>	<b>3,680.6</b>	<b>0.0</b>	<b>190.8</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA	TrIn	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Charges												
1004 Gen Fund (UGF)		18.8										
Transfer Funding from Administrative Services to Meet DOA Personnel	TrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
and Labor Relations Charges												
1004 Gen Fund (UGF)		2.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,041.5										
1004 Gen Fund (UGF)		1,041.5										
<b>FY22 Adjusted Base Total</b>		<b>4,292.6</b>	<b>3,680.6</b>	<b>0.0</b>	<b>211.7</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>4,292.6</b>	<b>3,680.6</b>	<b>0.0</b>	<b>211.7</b>	<b>400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Population Management Allocation: Statewide Probation and Parole

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	15,835.7	18,320.5	18,492.9	18,492.9	0.0	2,657.2 16.8 %	172.4 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,394.5	16,170.5	16,170.5	16,170.5	0.0	2,776.0 20.7 %	0.0	0.0
2 Travel	144.6	267.8	267.8	267.8	0.0	123.2 85.2 %	0.0	0.0
3 Services	2,021.2	1,537.0	1,709.4	1,709.4	0.0	-311.8 -15.4 %	172.4 11.2 %	0.0
4 Commodities	275.4	345.2	345.2	345.2	0.0	69.8 25.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	4,557.2	0.0	0.0	0.0	0.0	-4,557.2 -100.0 %	0.0
1004 Gen Fund (UGF)	15,707.9	13,763.3	18,492.9	18,492.9	0.0	2,785.0 17.7 %	4,729.6 34.4 %	0.0
1169 PCE Endow (DGF)	127.8	0.0	0.0	0.0	0.0	-127.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	154	154	154	154	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1001 CBR Fund (UGF)		4,557.2										
1004 Gen Fund (UGF)		13,671.5										
<b>FY21Conference Committee Total</b>		<b>18,228.7</b>	<b>16,078.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>18,228.7</b>	<b>16,078.7</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Adult Probation Officer (20-2056) to Pretrial Services for Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Division Operations Manager (20-0004) from Probation and Parole Director's Office for Staffing Support	TrIn	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.8										
<b>FY21 Management Plan Total</b>		<b>18,320.5</b>	<b>16,170.5</b>	<b>267.8</b>	<b>1,537.0</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	161.0	0.0	0.0	161.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.0										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,557.2										
1004 Gen Fund (UGF)		4,557.2										
<b>FY22 Adjusted Base Total</b>		<b>18,492.9</b>	<b>16,170.5</b>	<b>267.8</b>	<b>1,709.4</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>18,492.9</b>	<b>16,170.5</b>	<b>267.8</b>	<b>1,709.4</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Population Management Allocation: Electronic Monitoring

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,355.2	3,305.3	3,325.5	3,787.0	0.0	1,431.8 60.8 %	481.7 14.6 %	461.5 13.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,577.8	1,905.7	1,905.7	1,905.7	0.0	327.9 20.8 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	732.4	1,248.5	1,268.7	1,730.2	0.0	997.8 136.2 %	481.7 38.6 %	461.5 36.4 %
4 Commodities	45.0	151.1	151.1	151.1	0.0	106.1 235.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	422.2	0.0	0.0	0.0	0.0	-422.2 -100.0 %	0.0
1004 Gen Fund (UGF)	1,915.3	1,266.7	1,709.1	2,170.6	0.0	255.3 13.3 %	903.9 71.4 %	461.5 27.0 %
1005 GF/Prgm (DGF)	439.9	1,616.4	1,616.4	1,616.4	0.0	1,176.5 267.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,305.3	1,905.7	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0
1001 CBR Fund (UGF)		422.2										
1004 Gen Fund (UGF)		1,266.7										
1005 GF/Prgm (DGF)		1,616.4										
<b>FY21Conference Committee Total</b>		<b>3,305.3</b>	<b>1,905.7</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,305.3</b>	<b>1,905.7</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		<b>3,305.3</b>	<b>1,905.7</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-422.2										
1004 Gen Fund (UGF)		422.2										
<b>FY22 Adjusted Base Total</b>		<b>3,325.5</b>	<b>1,905.7</b>	<b>0.0</b>	<b>1,268.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority to allow GPS Tracking for Community Residential Center Placements	Inc	461.5	0.0	0.0	461.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		461.5										
<b>FY22 Governor Request 12/15 Total</b>		<b>3,787.0</b>	<b>1,905.7</b>	<b>0.0</b>	<b>1,730.2</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	16,399.2	16,812.4	16,812.4	20,787.4	0.0	4,388.2 26.8 %	3,975.0 23.6 %	3,975.0 23.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	3.4	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	0.0
3 Services	16,395.8	16,812.4	16,812.4	20,787.4	0.0	4,391.6 26.8 %	3,975.0 23.6 %	3,975.0 23.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	3,368.3	0.0	0.0	0.0	0.0	-3,368.3 -100.0 %	0.0
1004 Gen Fund (UGF)	14,540.1	10,105.0	13,473.3	17,448.3	0.0	2,908.2 20.0 %	7,343.3 72.7 %	3,975.0 29.5 %
1005 GF/Prgm (DGF)	1,523.1	2,339.1	2,339.1	2,339.1	0.0	816.0 53.6 %	0.0	0.0
1246 RcdvsmFund (DGF)	336.0	1,000.0	1,000.0	1,000.0	0.0	664.0 197.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,368.3										
1004 Gen Fund (UGF)		10,105.0										
1005 GF/Prgm (DGF)		2,339.1										
1246 RodvsmFund (DGF)		1,000.0										
<b>FY21Conference Committee Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,368.3										
1004 Gen Fund (UGF)		3,368.3										
<b>FY22 Adjusted Base Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Authority for 112 New Parkview Community Residential Center Beds	Inc	3,975.0	0.0	0.0	3,975.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,975.0										
<b>FY22 Governor Request 12/15 Total</b>		20,787.4	0.0	0.0	20,787.4	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	0.0	37.9 0.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,750.0	0.0	0.0	0.0		-1,750.0 -100.0 %	0.0
1004 Gen Fund (UGF)	6,962.1	5,250.0	7,000.0	7,000.0	0.0	37.9 0.5 %	1,750.0 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom											
1001 CBR Fund (UGF)		1,750.0										
1004 Gen Fund (UGF)		5,250.0										
<b>FY21Conference Committee Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-1,750.0										
1004 Gen Fund (UGF)		1,750.0										
<b>FY22 Adjusted Base Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>1,734.2</b>	<b>1,872.6</b>	<b>1,886.0</b>	<b>1,886.0</b>	<b>0.0</b>	<b>151.8    8.8 %</b>	<b>13.4    0.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,554.9	1,734.7	1,734.7	1,734.7	0.0	179.8    11.6 %	0.0	0.0
2 Travel	46.3	70.9	70.9	70.9	0.0	24.6    53.1 %	0.0	0.0
3 Services	110.0	33.8	47.2	47.2	0.0	-62.8   -57.1 %	13.4    39.6 %	0.0
4 Commodities	23.0	33.2	33.2	33.2	0.0	10.2    44.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	468.2	0.0	0.0	0.0	0.0	-468.2   -100.0 %	0.0
1004 Gen Fund (UGF)	1,656.9	1,404.4	1,886.0	1,886.0	0.0	229.1    13.8 %	481.6    34.3 %	0.0
1169 PCE Endow (DGF)	77.3	0.0	0.0	0.0	0.0	-77.3   -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee												
1001 CBR Fund (UGF)		468.2										
1004 Gen Fund (UGF)		1,404.4										
<b>FY21Conference Committee Total</b>												
	ConfCom	1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		1,872.6	1,734.7	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-468.2										
1004 Gen Fund (UGF)		468.2										
<b>FY22 Adjusted Base Total</b>		1,886.0	1,734.7	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		1,886.0	1,734.7	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	4,103.0	1,009.5	1,018.4	1,018.4	0.0	-3,084.6 -75.2 %	8.9 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,764.2	894.0	894.0	894.0	0.0	-870.2 -49.3 %	0.0	0.0
2 Travel	2.7	10.7	10.7	10.7	0.0	8.0 296.3 %	0.0	0.0
3 Services	2,332.5	91.6	100.5	100.5	0.0	-2,232.0 -95.7 %	8.9 9.7 %	0.0
4 Commodities	3.6	13.2	13.2	13.2	0.0	9.6 266.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,009.5	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0
1004 Gen Fund (UGF)	903.0	0.0	1,018.4	1,018.4	0.0	115.4 12.8 %	1,018.4 >999 %	0.0
1007 I/A Rcpts (Other)	3,200.0	0.0	0.0	0.0	0.0	-3,200.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,209.5	894.0	10.7	3,291.6	13.2	0.0	0.0	0.0	8	0	0
1001 CBR Fund (UGF)		1,052.4										
1004 Gen Fund (UGF)		3,157.1										
<b>FY21Conference Committee Total</b>		<b>4,209.5</b>	<b>894.0</b>	<b>10.7</b>	<b>3,291.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,209.5</b>	<b>894.0</b>	<b>10.7</b>	<b>3,291.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Funding to Physical Health Care and Behavioral Health Care for Projected Risk Management Projected Costs	TrOut	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-42.9										
1004 Gen Fund (UGF)		-3,157.1										
<b>FY21 Management Plan Total</b>		<b>1,009.5</b>	<b>894.0</b>	<b>10.7</b>	<b>91.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,009.5										
1004 Gen Fund (UGF)		1,009.5										
<b>FY22 Adjusted Base Total</b>		<b>1,018.4</b>	<b>894.0</b>	<b>10.7</b>	<b>100.5</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,018.4</b>	<b>894.0</b>	<b>10.7</b>	<b>100.5</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Health and Rehabilitation Services Allocation: Physical Health Care

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	50,491.8	68,207.0	68,392.8	69,184.5	0.0	18,692.7 37.0 %	977.5 1.4 %	791.7 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	24,984.8	25,206.6	25,206.6	25,998.3	0.0	1,013.5 4.1 %	791.7 3.1 %	791.7 3.1 %
2 Travel	373.3	303.0	303.0	303.0	0.0	-70.3 -18.8 %	0.0	0.0
3 Services	18,978.8	29,083.9	29,269.7	29,269.7	0.0	10,290.9 54.2 %	185.8 0.6 %	0.0
4 Commodities	5,982.8	13,613.5	13,613.5	13,613.5	0.0	7,630.7 127.5 %	0.0	0.0
5 Capital Outlay	172.1	0.0	0.0	0.0	0.0	-172.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	13,572.0	0.0	0.0	0.0	0.0	-13,572.0 -100.0 %	0.0
1004 Gen Fund (UGF)	28,594.1	42,410.9	56,168.7	61,305.3	0.0	32,711.2 114.4 %	18,894.4 44.6 %	5,136.6 9.1 %
1005 GF/Prgm (DGF)	56.0	85.0	85.0	85.0	0.0	29.0 51.8 %	0.0	0.0
1169 PCE Endow (DGF)	4,045.3	0.0	0.0	0.0	0.0	-4,045.3 -100.0 %	0.0	0.0
1171 Rest Just (Other)	17,796.4	12,139.1	12,139.1	7,794.2	0.0	-10,002.2 -56.2 %	-4,344.9 -35.8 %	-4,344.9 -35.8 %
<u>Positions</u>								
Perm Full Time	155	160	160	166	0	11 7.1 %	6 3.8 %	6 3.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	66,340.6	23,490.2	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0
1001 CBR Fund (UGF)		13,529.1										
1004 Gen Fund (UGF)		40,587.4										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		12,139.1										
<b>FY21Conference Committee Total</b>		<b>66,340.6</b>	<b>23,490.2</b>	<b>303.0</b>	<b>27,083.9</b>	<b>15,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>66,340.6</b>	<b>23,490.2</b>	<b>303.0</b>	<b>27,083.9</b>	<b>15,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Twelve New Positions to Support Statewide Medical Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		42.9										
1004 Gen Fund (UGF)		1,957.1										
Transfer Mental Health Clinician III (20-8679) to Behavioral Health Care for Staffing Support	TrOut	-133.6	-133.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-133.6										
Align Authority with Anticipated Expenditures	LIT	0.0	1,850.0	0.0	0.0	-1,850.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>68,207.0</b>	<b>25,206.6</b>	<b>303.0</b>	<b>29,083.9</b>	<b>13,613.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.5										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13,572.0										
1004 Gen Fund (UGF)		13,572.0										
<b>FY22 Adjusted Base Total</b>		<b>68,392.8</b>	<b>25,206.6</b>	<b>303.0</b>	<b>29,269.7</b>	<b>13,613.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019)	Inc	791.7	791.7	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		791.7										
Replace Funding Source to Align with Balance in Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,344.9										
1171 Rest Just (Other)		-4,344.9										
<b>FY22 Governor Request 12/15 Total</b>		<b>69,184.5</b>	<b>25,998.3</b>	<b>303.0</b>	<b>29,269.7</b>	<b>13,613.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	8,482.2	10,039.0	10,094.4	10,094.4	0.0	1,612.2 19.0 %	55.4 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,853.1	7,260.4	7,346.4	7,346.4	0.0	493.3 7.2 %	86.0 1.2 %	0.0
2 Travel	27.0	25.0	25.0	25.0	0.0	-2.0 -7.4 %	0.0	0.0
3 Services	1,169.6	2,010.6	1,980.0	1,980.0	0.0	810.4 69.3 %	-30.6 -1.5 %	0.0
4 Commodities	432.5	743.0	743.0	743.0	0.0	310.5 71.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	386.5	0.0	0.0	0.0	0.0	-386.5 -100.0 %	0.0
1004 Gen Fund (UGF)	1,718.5	2,608.2	3,054.1	3,054.1	0.0	1,335.6 77.7 %	445.9 17.1 %	0.0
1007 I/A Rcpts (Other)	52.4	187.5	187.5	187.5	0.0	135.1 257.8 %	0.0	0.0
1037 GF/MH (UGF)	6,465.4	6,537.8	6,537.8	6,537.8	0.0	72.4 1.1 %	0.0	0.0
1092 MHTAAR (Other)	245.9	319.0	315.0	315.0	0.0	69.1 28.1 %	-4.0 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	51	53	53	53	0	2 3.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,590.4	6,896.8	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0
1001 CBR Fund (UGF)		386.5										
1004 Gen Fund (UGF)		1,159.6										
1007 I/A Rcpts (Other)		187.5										
1037 GF/MH (UGF)		6,537.8										
1092 MHTAAR (Other)		319.0										
<b>FY21Conference Committee Total</b>		<b>8,590.4</b>	<b>6,896.8</b>	<b>25.0</b>	<b>925.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>8,590.4</b>	<b>6,896.8</b>	<b>25.0</b>	<b>925.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add One New Position to Support Mental Health Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Substance Abuse and Behavioral Health Counselor (20-4343) to Substance Abuse Treatment Program Staffing Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Transfer Mental Health Clinician I/II (20-5219) from Sex Offender Management Program for Staffing Support	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
Transfer Mental Health Clinician III (20-8679) from Physical Health Care for Staffing Support	TrIn	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		133.6										
Align Authority with Anticipated Expenditures	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>10,039.0</b>	<b>7,260.4</b>	<b>25.0</b>	<b>2,010.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH Trust Salary and Health Insurance Increases	OTI	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-4.0										
Reverse MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.4										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY23) 1092 MHTAAR (Other) 25.0	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY23) 1092 MHTAAR (Other) 290.0	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF 1001 CBR Fund (UGF) -386.5 1004 Gen Fund (UGF) 386.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Adjusted Base Total</b>		<b>10,094.4</b>	<b>7,346.4</b>	<b>25.0</b>	<b>1,980.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>10,094.4</b>	<b>7,346.4</b>	<b>25.0</b>	<b>1,980.0</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

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## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	3,805.9	5,662.0	5,665.3	5,665.3	0.0	1,859.4 48.9 %	3.3 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	439.5	338.3	346.3	346.3	0.0	-93.2 -21.2 %	8.0 2.4 %	0.0
2 Travel	5.3	10.0	10.0	10.0	0.0	4.7 88.7 %	0.0	0.0
3 Services	3,061.5	5,304.2	5,299.5	5,299.5	0.0	2,238.0 73.1 %	-4.7 -0.1 %	0.0
4 Commodities	199.6	9.5	9.5	9.5	0.0	-190.1 -95.2 %	0.0	0.0
5 Capital Outlay	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	429.9	0.0	0.0	0.0	0.0	-429.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	135.8	140.0	140.0	140.0	0.0	4.2 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,051.2	1,289.6	1,722.8	1,722.8	0.0	671.6 63.9 %	433.2 33.6 %	0.0
1007 I/A Rcpts (Other)	106.4	70.8	70.8	70.8	0.0	-35.6 -33.5 %	0.0	0.0
1037 GF/MH (UGF)	1,625.8	1,628.1	1,628.1	1,628.1	0.0	2.3 0.1 %	0.0	0.0
1246 RcdvsmFund (DGF)	886.7	2,103.6	2,103.6	2,103.6	0.0	1,216.9 137.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	3	3	3	0	1 50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,662.0	238.3	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		429.9										
1002 Fed Rcpts (Fed)		140.0										
1004 Gen Fund (UGF)		1,289.6										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,628.1										
1246 RdvsmFund (DGF)		2,103.6										
<b>FY21Conference Committee Total</b>		<b>5,662.0</b>	<b>238.3</b>	<b>10.0</b>	<b>5,404.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>5,662.0</b>	<b>238.3</b>	<b>10.0</b>	<b>5,404.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Substance Abuse and Behavioral Health Counselor (20-4343) from Behavioral Health Care for Staffing Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>5,662.0</b>	<b>338.3</b>	<b>10.0</b>	<b>5,304.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Align Authority within Substance Abuse Treatment Program to Meet Personal Services Projected Costs	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-429.9										
1004 Gen Fund (UGF)		429.9										
<b>FY22 Adjusted Base Total</b>		<b>5,665.3</b>	<b>346.3</b>	<b>10.0</b>	<b>5,299.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>5,665.3</b>	<b>346.3</b>	<b>10.0</b>	<b>5,299.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Health and Rehabilitation Services Allocation: Sex Offender Management Program

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	2,719.0	2,993.7	2,998.1	2,998.1	0.0	279.1 10.3 %	4.4 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	519.8	579.2	595.5	595.5	0.0	75.7 14.6 %	16.3 2.8 %	0.0
2 Travel	7.8	10.0	10.0	10.0	0.0	2.2 28.2 %	0.0	0.0
3 Services	2,186.2	2,392.5	2,380.6	2,380.6	0.0	194.4 8.9 %	-11.9 -0.5 %	0.0
4 Commodities	5.2	12.0	12.0	12.0	0.0	6.8 130.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	277.2	0.0	0.0	0.0	0.0	-277.2 -100.0 %	0.0
1004 Gen Fund (UGF)	2,719.0	716.5	998.1	998.1	0.0	-1,720.9 -63.3 %	281.6 39.3 %	0.0
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	4	4	4	0	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,108.7	694.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund (UGF)		277.2										
1004 Gen Fund (UGF)		831.5										
1246 RcdvsmFund (DGF)		2,000.0										
<b>FY21Conference Committee Total</b>		<b>3,108.7</b>	<b>694.2</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>3,108.7</b>	<b>694.2</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Mental Health Clinician I/II (20-5219) to Behavioral Health Care for Staffing Support	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-115.0										
<b>FY21 Management Plan Total</b>		<b>2,993.7</b>	<b>579.2</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Align Authority within Sex Offender Management Program to Meet Personal Services Projected Costs	LIT	0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-277.2										
1004 Gen Fund (UGF)		277.2										
<b>FY22 Adjusted Base Total</b>		<b>2,998.1</b>	<b>595.5</b>	<b>10.0</b>	<b>2,380.6</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,998.1</b>	<b>595.5</b>	<b>10.0</b>	<b>2,380.6</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>174.7</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.3    0.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	174.7	175.0	175.0	175.0	0.0	0.3    0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	174.7	0.0	0.0	0.0	0.0	-174.7   -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	175.0	175.0	175.0	0.0	175.0   >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
<b>FY22 Adjusted Base Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Reentry Unit**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	746.1	752.7	752.7	0.0	752.7 >999 %	6.6 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	584.9	584.9	584.9	0.0	584.9 >999 %	0.0	0.0
2 Travel	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
3 Services	0.0	111.2	117.8	117.8	0.0	117.8 >999 %	6.6 5.9 %	0.0
4 Commodities	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	186.5	0.0	0.0	0.0	0.0	-186.5 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	559.6	752.7	752.7	0.0	752.7 >999 %	193.1 34.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	6	6	6	0	6 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Reentry Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		186.5										
1004 Gen Fund (UGF)		559.6										
<b>FY21Conference Committee Total</b>		<b>746.1</b>	<b>560.5</b>	<b>20.0</b>	<b>135.6</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>746.1</b>	<b>560.5</b>	<b>20.0</b>	<b>135.6</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>746.1</b>	<b>584.9</b>	<b>20.0</b>	<b>111.2</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-186.5										
1004 Gen Fund (UGF)		186.5										
<b>FY22 Adjusted Base Total</b>		<b>752.7</b>	<b>584.9</b>	<b>20.0</b>	<b>117.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>752.7</b>	<b>584.9</b>	<b>20.0</b>	<b>117.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	793.6	968.5	971.8	971.8	0.0	178.2 22.5 %	3.3 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	349.4	331.9	331.9	331.9	0.0	-17.5 -5.0 %	0.0	0.0
2 Travel	9.1	25.0	25.0	25.0	0.0	15.9 174.7 %	0.0	0.0
3 Services	189.5	463.4	466.7	466.7	0.0	277.2 146.3 %	3.3 0.7 %	0.0
4 Commodities	245.6	148.2	148.2	148.2	0.0	-97.4 -39.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	750.7	0.0	3.3	3.3	0.0	-747.4 -99.6 %	3.3 >999 %	0.0
1007 I/A Rcpts (Other)	42.9	156.3	156.3	156.3	0.0	113.4 264.3 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	812.2	812.2	812.2	0.0	812.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 156.3		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1246 RcdvsmFund (DGF) 812.2												
<b>FY21Conference Committee Total</b>		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		968.5	331.9	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
<b>FY22 Adjusted Base Total</b>		971.8	331.9	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		971.8	331.9	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	543.7	606.0	606.0	606.0	0.0	62.3 11.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	308.1	606.0	606.0	606.0	0.0	297.9 96.7 %	0.0	0.0
4 Commodities	235.6	0.0	0.0	0.0	0.0	-235.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	543.7	0.0	0.0	0.0	0.0	-543.7 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	606.0	606.0	606.0	0.0	606.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1246 RcdvsmFund (DGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
<b>FY21 Authorized Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
<b>FY21 Management Plan Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
<b>FY22 Adjusted Base Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
<b>FY22 Governor Request 12/15 Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: Recidivism Reduction Grants Allocation: Recidivism Reduction Grants

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	801.7	1,501.3	1,501.3	1,501.3	0.0	699.6 87.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	164.9	72.3	72.3	72.3	0.0	-92.6 -56.2 %	0.0	0.0
2 Travel	15.7	58.0	58.0	58.0	0.0	42.3 269.4 %	0.0	0.0
3 Services	611.7	1,361.0	1,361.0	1,361.0	0.0	749.3 122.5 %	0.0	0.0
4 Commodities	9.4	10.0	10.0	10.0	0.0	0.6 6.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	366.5	1,000.0	1,000.0	1,000.0	0.0	633.5 172.9 %	0.0	0.0
1004 Gen Fund (UGF)	435.2	0.0	0.0	0.0	0.0	-435.2 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	501.3	501.3	501.3	0.0	501.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1002 Fed Rcpts (Fed) 1,000.0		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 501.3												
<b>FY21Conference Committee Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
<b>FY21 Authorized Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
<b>FY21 Management Plan Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Management Plan to FY22 Adjusted Base ***												
<b>FY22 Adjusted Base Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***												
<b>FY22 Governor Request 12/15 Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

### Appropriation: 24 Hour Institutional Utilities Allocation: 24 Hour Institutional Utilities

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	10,853.5	11,662.6	11,662.6	11,662.6	0.0	809.1 7.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,853.5	11,662.6	11,662.6	11,662.6	0.0	809.1 7.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	2,915.7	0.0	0.0	0.0	0.0	-2,915.7 -100.0 %	0.0
1004 Gen Fund (UGF)	10,547.8	8,746.9	11,662.6	11,662.6	0.0	1,114.8 10.6 %	2,915.7 33.3 %	0.0
1169 PCE Endow (DGF)	305.7	0.0	0.0	0.0	0.0	-305.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities**

**Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		2,915.7										
1004 Gen Fund (UGF)		8,746.9										
<b>FY21Conference Committee Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>												
<b>FY21 Authorized Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>												
<b>FY21 Management Plan Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg											
1001 CBR Fund (UGF)		-2,915.7										
1004 Gen Fund (UGF)		2,915.7										
<b>FY22 Adjusted Base Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *</b>												
<b>FY22 Governor Request 12/15 Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Recruitment and Retention**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	0.0	733.0	738.6	738.6	0.0	738.6 >999 %	5.6 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	446.2	478.6	478.6	0.0	478.6 >999 %	32.4 7.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	286.8	260.0	260.0	0.0	260.0 >999 %	-26.8 -9.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	633.0	738.6	738.6	0.0	738.6 >999 %	105.6 16.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	5	5	5	0	5 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	400.0	250.0	0.0	150.0	0.0	0.0	0.0	0.0	3	0	0
1001 CBR Fund (UGF)		100.0										
1004 Gen Fund (UGF)		300.0										
<b>FY21Conference Committee Total</b>		<b>400.0</b>	<b>250.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>400.0</b>	<b>250.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Office of the Commissioner and Administrative Services for the New Recruitment & Retention Unit	TrIn	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.8										
Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support	TrIn	196.2	196.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		196.2										
<b>FY21 Management Plan Total</b>		<b>733.0</b>	<b>446.2</b>	<b>0.0</b>	<b>286.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Align Authority within Recruitment and Retention to Meet Personal Services Projected Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-100.0										
1004 Gen Fund (UGF)		100.0										
<b>FY22 Adjusted Base Total</b>		<b>738.6</b>	<b>478.6</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>738.6</b>	<b>478.6</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	1,038.1	1,077.6	1,086.5	1,086.5	0.0	48.4 4.7 %	8.9 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	772.1	1,008.8	1,008.8	1,008.8	0.0	236.7 30.7 %	0.0	0.0
2 Travel	19.0	61.3	61.3	61.3	0.0	42.3 222.6 %	0.0	0.0
3 Services	179.6	6.1	15.0	15.0	0.0	-164.6 -91.6 %	8.9 145.9 %	0.0
4 Commodities	67.4	1.4	1.4	1.4	0.0	-66.0 -97.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	288.2	0.0	0.0	0.0	0.0	-288.2 -100.0 %	0.0
1004 Gen Fund (UGF)	1,038.1	789.4	1,086.5	1,086.5	0.0	48.4 4.7 %	297.1 37.6 %	0.0
<u>Positions</u>								
Perm Full Time	11	8	8	8	0	-3 -27.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,152.6	1,008.8	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		288.2										
1004 Gen Fund (UGF)		864.4										
<b>FY21Conference Committee Total</b>		<b>1,152.6</b>	<b>1,008.8</b>	<b>61.3</b>	<b>81.1</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>1,152.6</b>	<b>1,008.8</b>	<b>61.3</b>	<b>81.1</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Exempt Project Manager Position (20-T027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant Exempt Legislative Liaison Position (20-X021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
<b>FY21 Management Plan Total</b>		<b>1,077.6</b>	<b>1,008.8</b>	<b>61.3</b>	<b>6.1</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-288.2										
1004 Gen Fund (UGF)		288.2										
<b>FY22 Adjusted Base Total</b>		<b>1,086.5</b>	<b>1,008.8</b>	<b>61.3</b>	<b>15.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>1,086.5</b>	<b>1,008.8</b>	<b>61.3</b>	<b>15.0</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	6,578.0	4,662.8	4,543.0	4,841.2	0.0	-1,736.8 -26.4 %	178.4 3.8 %	298.2 6.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,632.8	3,406.6	2,651.9	2,905.1	0.0	-1,727.7 -37.3 %	-501.5 -14.7 %	253.2 9.5 %
2 Travel	21.5	9.8	9.8	19.8	0.0	-1.7 -7.9 %	10.0 102.0 %	10.0 102.0 %
3 Services	1,292.1	1,173.4	1,808.3	1,838.3	0.0	546.2 42.3 %	664.9 56.7 %	30.0 1.7 %
4 Commodities	631.6	73.0	73.0	78.0	0.0	-553.6 -87.7 %	5.0 6.8 %	5.0 6.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,192.8	0.0	0.0	0.0	0.0	-1,192.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	148.7	149.6	149.6	149.6	0.0	0.9 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,337.5	3,320.4	4,393.4	4,393.4	0.0	55.9 1.3 %	1,073.0 32.3 %	0.0
1007 I/A Rcpts (Other)	2,091.8	0.0	0.0	298.2	0.0	-1,793.6 -85.7 %	298.2 >999 %	298.2 >999 %
<u>Positions</u>								
Perm Full Time	32	30	23	25	0	-7 -21.9 %	-5 -16.7 %	2 8.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
1001 CBR Fund (UGF)		1,192.8										
1002 Fed Rcpts (Fed)		149.5										
1004 Gen Fund (UGF)		3,578.4										
<b>FY21Conference Committee Total</b>		<b>4,920.7</b>	<b>3,602.8</b>	<b>9.8</b>	<b>1,235.1</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,920.7</b>	<b>3,602.8</b>	<b>9.8</b>	<b>1,235.1</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Information Technology to Meet Operational Needs	TrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit	TrOut	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.8										
Transfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support	TrOut	-196.2	-196.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-196.2										
<b>FY21 Management Plan Total</b>		<b>4,662.8</b>	<b>3,406.6</b>	<b>9.8</b>	<b>1,173.4</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Seven Full-Time Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
Transfer Funding to Various Allocations to Meet DOA Personnel and Labor Relations Charges	TrOut	-153.2	0.0	0.0	-153.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.2										
Transfer Authority from Personal Services to Contractual Services Due to Procurement Consolidation	LIT	0.0	-754.7	0.0	754.7	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,192.8										
1004 Gen Fund (UGF)		1,192.8										
<b>FY22 Adjusted Base Total</b>		<b>4,543.0</b>	<b>2,651.9</b>	<b>9.8</b>	<b>1,808.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Two New Internal Auditor Positions to Support the Department's Internal Controls and Procedures	Inc	298.2	253.2	10.0	30.0	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		298.2										
<b>FY22 Governor Request 12/15 Total</b>		<b>4,841.2</b>	<b>2,905.1</b>	<b>19.8</b>	<b>1,838.3</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	<b>3,747.8</b>	<b>3,934.8</b>	<b>2,403.2</b>	<b>2,403.2</b>	<b>0.0</b>	<b>-1,344.6 -35.9 %</b>	<b>-1,531.6 -38.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,165.4	1,330.1	1,330.1	1,330.1	0.0	164.7 14.1 %	0.0	0.0
2 Travel	0.0	2.8	2.8	2.8	0.0	2.8 >999 %	0.0	0.0
3 Services	2,344.5	2,531.9	1,000.3	1,000.3	0.0	-1,344.2 -57.3 %	-1,531.6 -60.5 %	0.0
4 Commodities	237.9	70.0	70.0	70.0	0.0	-167.9 -70.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,001.2	0.0	0.0	0.0	0.0	-1,001.2 -100.0 %	0.0
1004 Gen Fund (UGF)	2,509.1	2,933.6	2,403.2	2,403.2	0.0	-105.9 -4.2 %	-530.4 -18.1 %	0.0
1007 I/A Rcpts (Other)	1,063.7	0.0	0.0	0.0	0.0	-1,063.7 -100.0 %	0.0	0.0
1169 PCE Endow (DGF)	175.0	0.0	0.0	0.0	0.0	-175.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	0	1 10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,004.9	1,325.2	2.8	2,606.9	70.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		1,001.2										
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3,003.6										
<b>FY21Conference Committee Total</b>		<b>4,004.9</b>	<b>1,325.2</b>	<b>2.8</b>	<b>2,606.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>4,004.9</b>	<b>1,325.2</b>	<b>2.8</b>	<b>2,606.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Micro/Network Tech I/ II (20-1088) From Alaska Division of Information Technology for Line of Business Needs	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Research and Records for Anticipated Expenditures	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Transfer Authority to Administrative Services to Meet Operational Needs	TrOut	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Management Plan Total</b>		<b>3,934.8</b>	<b>1,330.1</b>	<b>2.8</b>	<b>2,531.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
Transfer Funding to Various Allocations to Meet DOA Office of Information Technology Charges	TrOut	-1,532.5	0.0	0.0	-1,532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,532.5										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,001.2										
1004 Gen Fund (UGF)		1,001.2										
<b>FY22 Adjusted Base Total</b>		<b>2,403.2</b>	<b>1,330.1</b>	<b>2.8</b>	<b>1,000.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>2,403.2</b>	<b>1,330.1</b>	<b>2.8</b>	<b>1,000.3</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	851.3	822.0	828.6	828.6	0.0	-22.7 -2.7 %	6.6 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	727.2	747.8	747.8	747.8	0.0	20.6 2.8 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	123.9	69.2	75.8	75.8	0.0	-48.1 -38.8 %	6.6 9.5 %	0.0
4 Commodities	0.2	5.0	5.0	5.0	0.0	4.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	188.0	0.0	0.0	0.0	0.0	-188.0 -100.0 %	0.0
1004 Gen Fund (UGF)	851.3	634.0	828.6	828.6	0.0	-22.7 -2.7 %	194.6 30.7 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	752.0	730.2	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		188.0										
1004 Gen Fund (UGF)		564.0										
<b>FY21Conference Committee Total</b>		<b>752.0</b>	<b>730.2</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		<b>752.0</b>	<b>730.2</b>	<b>0.0</b>	<b>16.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Authority from Information Technology MIS for Anticipated Expenditures	TrIn	70.0	17.6	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
<b>FY21 Management Plan Total</b>		<b>822.0</b>	<b>747.8</b>	<b>0.0</b>	<b>69.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges	TrIn	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges	TrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-188.0										
1004 Gen Fund (UGF)		188.0										
<b>FY22 Adjusted Base Total</b>		<b>828.6</b>	<b>747.8</b>	<b>0.0</b>	<b>75.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		<b>828.6</b>	<b>747.8</b>	<b>0.0</b>	<b>75.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<b>Total</b>	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	72.5	0.0	0.0	0.0	0.0	-72.5 -100.0 %	0.0
1004 Gen Fund (UGF)	289.9	217.4	289.9	289.9	0.0	0.0	72.5 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 72.5		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 217.4												
<b>FY21Conference Committee Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
<b>FY21 Authorized Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
<b>FY21 Management Plan Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -72.5												
1004 Gen Fund (UGF) 72.5												
<b>FY22 Adjusted Base Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
<b>FY22 Governor Request 12/15 Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.